

PROVINCE OF SASKATCHEWAN 1992-93 ESTIMATES

INTRODUCTION

The 1992-93 Estimates represent the financial plan of the Government presented to the Legislative Assembly for the fiscal year commencing April 1, 1992. It outlines the estimated expenditures and revenues for the year, categorized in a manner which is intended to inform both the Members of the Legislative Assembly and the public.

The Budget Estimates are presented in accordance with the direction found within *The Financial Administration Act*.

1991-92 ESTIMATE AMOUNTS

Normally the Estimates include the previous year's Estimates amounts as comparative information. There are no Estimates for 1991-92. In lieu of 1991-92 Estimates, the comparative numbers shown are the summation of the following 1991-92 funding mechanisms:

- Special Warrant for April, 1991;
- Interim Supply for May and June, 1991;
- Special Warrants for July to December, 1991; and,
- Final Supply Bill for January to March, 1992.

The amounts used for comparative purposes for statutory subvotes are the forecasted amounts used in preparing the Financial Report.

The comparative 1991-92 "Estimates" amounts at the vote level are reflected in the Financial Report introduced into the Legislative Assembly by the Minister of Finance in December, 1991.

BUDGET CONCEPTS

Funds

Previous to 1992-93 the Government operated out of two major funds; the Consolidated Fund and the Saskatchewan Heritage Fund. For financial reporting purposes these funds were combined and called the Combined Funds. The Saskatchewan Heritage Fund will be abolished and its activities, assets, and liabilities will be transferred to the Consolidated Fund effective April 1, 1992.

Gross Budgeting

Where possible, estimates are presented separately, showing total expenditure and revenue for a particular program or activity versus showing only the net costs. For example, the Province receives certain amounts of federal monies for providing social assistance to individuals. The total social assistance paid out to individuals is shown in the "Social Services" estimates and the federal monies are reflected in the revenue estimates under the category "Transfers from the Government of Canada - Canada Assistance Plan". Exceptions to the gross budgeting principle are primarily Revolving Funds, Commissions, Boards, and Treasury Board Crown Corporations.

Restatements

Restatements of previous year amounts are made to allow users of the Estimates to make comparisons between the current and previous year's Estimates.

Typically restatements are done to reflect organizational changes where a program is delivered by a different department in the current year. The previous year's Estimates are restated to reflect this organizational change as if it had happened in the previous year.

Restatements do not change the previous year's estimated deficit. An explanatory note is provided in those instances where the numbers are not comparable but where restatement would change the previous year's deficit.

This year's Estimates reflect changes which were based on the recommendations of the Financial Management Review Commission. Below is a summary of the major changes:

- abolition of the Saskatchewan Heritage Fund;
- expensing of Health, University and SPMC delivered capital projects versus the previous policy of amortization;
- write off of loans from the Consolidated Fund to the Saskatchewan Property Management Corporation and the Saskatchewan Water Corporation; and,

- transfer of certain loans to the Consolidated Fund from Crown Investments Corporation of Saskatchewan.

CATEGORIES OF TRANSACTIONS

Revenue and Expenditure

These transactions have an impact on the Government's annual surplus or deficit and, therefore, decrease or increase the Province's Accumulated Deficit.

Loans, Investments and Deposits

These transactions affect recorded assets or liabilities and do not have an impact on the annual surplus or deficit.

ESTIMATES PRESENTATION

REVENUES ARE SHOWN BY:

Source and Type (e.g. Taxes - Fuel, Transfers from the Government of Canada - Equalization Payments).

Department/Agency (e.g. Natural Resources).

EXPENDITURES ARE SHOWN BY:

Group-subgroup:

Grants to Local Authorities and Other Third Parties:

- funds paid to third parties, for example, payments to hospitals and school boards.

Payments to or on Behalf of Individuals:

- funds paid to or on behalf of individuals, for example, Saskatchewan Medical Care Insurance payments to doctors, and welfare payments such as Saskatchewan Assistance Plan.

Program Services:

- funds which are directly spent by government departments or agencies:
 - can be capital in nature, such as highway construction; or,
 - can be for program services such as administering courts and jails.

Debt Servicing:

- cost of servicing debt incurred by the Province for government purposes.

Program Area (Vote - Subvote)

Department/Agency (Vote):

- a department/agency generally represents a major policy area to which funding is provided, e.g. Social Services, Justice.

Program area (Subvote):

- major grouping of responsibilities and functions performed or delivered by a department, e.g. Child Care, Community Corrections (jails).

Within these categories are expenditures that are "to be voted" or "statutory".

"to be voted":

- are funds that must be granted (approved) by the Legislative Assembly in the form of being voted. This funding lapses at the end of the fiscal year meaning unexpended funds cannot be carried forward to the next year.

"statutory":

- are those funds approved by Legislation and do not require annual authorization by the Legislative Assembly, e.g. debt servicing costs.

PERSON YEARS:

Information on the estimated human resources of each department is shown on a subvote basis. This information is presented in person years. (i.e. one person working full time for one year or 12 people working full time for one month is a person year.) Estimated person years are not voted.

1992-93 SPECIAL WARRANTS:

Special warrants were issued in 1992-93 to provide funding to government for the months of April and May. These special warrants were based on the government organizational structure at the time. The 1992-93 Estimates reflect a different organizational structure. The special warrants have been restated to reflect this new structure and are included in the Estimates amounts. A special schedule on these special warrants and their restatement is included as supplementary information.

SUPPLEMENTARY INFORMATION

The Estimates also contain supplementary information provided for the Members of the Legislative Assembly and the public; including:

- Changes in Guaranteed Debt by Purpose;
- Borrowing Requirements by Purpose;
- Budgetary Capital Expenditures;
- Environmental Protection Fund; and,
- 1992-93 Special Warrants.

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Consolidated Fund
Statement of Revenue, Expenditure and Deficit

(in Thousands of Dollars)

	Estimated 1992-93	Forecast 1991-92	Estimated 1991-92
Revenue.....	\$ 4,491,500	\$ 4,058,300	\$ 4,052,300
Program Expenditure.....	4,048,582	4,121,677	4,102,186
Program Surplus (Deficit)	\$ 442,918	\$ (63,377)	\$ (49,886)
Capital Expenditure.....	\$ 199,978	\$ 263,526	\$ 278,801
Operating Surplus (Deficit)	\$ 242,940	\$ (326,903)	\$ (328,688)
Servicing the Public Debt	\$ 760,240	\$ 518,885	\$ 522,964
Surplus (Deficit)	\$ (517,300)	\$ (845,788)	\$ (851,652)

Consolidated Fund
Statement of Financing and Changes in Financial Position

(in Thousands of Dollars)

	Estimated 1992-93	Forecast 1991-92	Estimated 1991-92 ¹
Revenue and Expenditure			
Expenditure	\$ 5,008,800	\$ 4,904,088	\$ 4,903,952
Revenue.....	4,491,500	4,058,300	4,052,300
Deficit	\$ 517,300	\$ 845,788	\$ 851,652
Non-Cash Amortization of Foreign Exchange Gain	\$ 12,300	\$ 12,365	\$ 12,937
Cash Required	\$ 529,600	\$ 858,153	\$ 864,589
Loan, Investment and Deposit Activity			
Disbursements.....	\$ 998,397	\$ 1,705,162	\$ 2,014,591
Receipts.....	880,890	1,395,260	938,079
Cash used for Loans, Investment and Deposits	\$ 117,507	\$ 309,902	\$ 1,076,512
Net Cash Required	\$ 647,107	\$ 1,168,055	\$ 1,941,101
Financing			
Public Borrowing:			
Proceeds from Debt.....	\$ 1,684,980	\$ 2,189,660	\$ 2,941,394
Repayment of Debt.....	1,037,873	1,393,065	1,196,042
Net Proceeds from Public Borrowing	\$ 647,107	\$ 796,595	\$ 1,745,352
(Increase) Decrease in Current Assets	\$ ---	\$ 371,460	\$ 195,749
Total Financing	\$ 647,107	\$ 1,168,055	\$ 1,941,101

¹ Estimated 1991-92 repayment of debt has been restated from the Financial Report representation to eliminate a forecasted reduction of short term debt of \$274.0 million. This presentation is consistent with the 1992-93 Estimates.

Consolidated Fund Statement of Revenue

(in Thousands of Dollars)

	Estimated 1992-93	Forecast 1991-92 ¹	Estimated 1991-92 ¹
Taxes			
Corporation Capital.....	\$ 150,600	\$ 117,500	\$ 119,000
Corporation Income.....	92,500	75,500	64,000
Fuel.....	321,600	223,300	223,300
Individual Income.....	1,140,100	1,022,600	975,100
Sales.....	610,800	570,700	564,100
Tobacco.....	115,000	101,500	101,500
Other.....	38,900	36,000	35,500
Total Taxes	\$ 2,469,500	\$ 2,147,100	\$ 2,082,500
Transfers from the Government of Canada			
Canada Assistance Plan.....	\$ 182,500	\$ 176,000	\$ 163,800
Equalization Payments.....	600,000	620,300	590,000
Established Programs Financing.....	429,600	370,500	372,000
Other.....	67,300	91,200	94,700
Total Transfers from the Government of Canada	\$ 1,279,400	\$ 1,258,000	\$ 1,220,500
Non-Renewable Resources			
Coal.....	\$ 15,400	\$ 13,600	\$ 14,400
Natural Gas.....	40,000	43,100	53,900
Oil.....	212,800	193,100	217,200
Potash.....	61,000	50,300	57,500
Uranium.....	18,600	13,800	17,500
Other.....	1,900	2,600	2,500
Total Non-Renewable Resources	\$ 349,700	\$ 316,500	\$ 363,000
Transfers from Crown Entities			
Saskatchewan Liquor Board.....	\$ 150,000	\$ 100,000	\$ 150,000
Other.....	9,400	19,600	18,200
Total Transfers from Crown Entities	\$ 159,400	\$ 119,600	\$ 168,200
Other Revenue			
Agricultural Land.....	\$ 22,200	\$ 16,800	\$ 15,000
Fines, Forfeits and Penalties.....	9,900	9,000	9,500
Interest, Premium, Discount and Exchange.....	20,500	19,500	16,400
Lands, Forests, Game, Fur and Fisheries.....	15,100	12,500	17,400
Motor Vehicles.....	77,300	77,200	78,000
Other Licences and Permits.....	14,000	9,900	9,900
Sales, Services and Service Fees.....	43,600	41,100	43,000
Transfers from Other Governments.....	8,400	9,000	8,800
Other.....	22,500	22,100	20,100
Total Other Revenue	\$ 233,500	\$ 217,100	\$ 218,100
Total Revenue	\$ 4,491,500	\$ 4,058,300	\$ 4,052,300

¹ 1991-92 revenue has been restated for interest related to student loans which reduces both revenue and expenditure.

Consolidated Fund Statement of Expenditure

(in Thousands of Dollars)

	Estimated 1992-93	Forecast 1991-92 ¹	Estimated 1991-92 ¹
Agriculture and Food.....	\$ 265,279	\$ 331,841	\$ 312,168
Community Services.....	147,190	212,051	191,371
Crown Investments Corporation of Saskatchewan.....	39,000	- - -	- - -
Economic Development.....	31,778	30,615	33,135
Education.....	920,223	911,910	916,101
Energy and Mines.....	13,225	12,833	13,140
Environment and Public Safety.....	10,763	10,587	10,653
Executive Council.....	7,695	7,974	7,874
Executive Council - Electoral Expenses.....	897	6,600	6,800
Finance.....	144,028	158,684	163,848
Finance - Servicing the Public Debt - Government Share...	760,240	518,885	522,964
Health.....	1,541,626	1,587,413	1,594,007
Highways and Transportation.....	179,387	198,383	207,157
Indian and Metis Affairs Secretariat.....	4,230	4,049	4,292
Justice.....	173,290	166,676	166,900
Labour.....	11,943	11,427	11,927
Legislation.....	15,318	13,665	14,745
Natural Resources.....	76,259	84,040	83,999
New Careers Corporation.....	9,275	10,934	11,342
Provincial Auditor.....	3,815	3,615	3,615
Public Service Commission.....	9,152	9,424	9,425
Rural Development.....	59,374	67,476	68,407
Saskatchewan Crop Insurance Corporation.....	108,647	87,451	92,732
Saskatchewan Municipal Board.....	882	882	882
Saskatchewan Property Management Corporation.....	11,416	6,036	6,336
Saskatchewan Research Council.....	6,475	7,737	7,737
Saskatchewan Water Corporation.....	9,641	9,171	9,171
Seniors' Secretariat.....	37,678	48,469	49,144
Social Services.....	409,287	384,568	383,351
Women's Secretariat.....	787	692	729
Total Expenditure	\$ 5,008,800	\$ 4,904,088	\$ 4,903,952
Statutory Appropriation	\$ 893,496	\$ 709,056	\$ 673,823
To Be Voted	4,115,304	4,195,032	4,230,129
Total Expenditure	\$ 5,008,800	\$ 4,904,088	\$ 4,903,952

¹ 1991-92 expenditure has been restated for interest related to student loans which reduces both revenue and expenditure.

Consolidated Fund
Statement of 1992-93 Program and Capital Expenditure

(in Thousands of Dollars)

	Program	Capital	Total
Agriculture and Food.....	\$ 265,279	\$ ---	\$ 265,279
Community Services.....	146,910	280	147,190
Crown Investments Corporation of Saskatchewan.....	39,000	---	39,000
Economic Development.....	31,778	---	31,778
Education.....	852,163	68,060	920,223
Energy and Mines.....	13,225	---	13,225
Environment and Public Safety.....	10,763	---	10,763
Executive Council.....	7,695	---	7,695
Executive Council - Electoral Expenses.....	897	---	897
Finance.....	144,028	---	144,028
Health.....	1,507,694	33,932	1,541,626
Highways and Transportation.....	113,447	65,940	179,387
Indian and Metis Affairs Secretariat.....	4,230	---	4,230
Justice.....	173,290	---	173,290
Labour.....	11,943	---	11,943
Legislation.....	15,318	---	15,318
Natural Resources.....	75,269	990	76,259
New Careers Corporation.....	9,275	---	9,275
Provincial Auditor.....	3,815	---	3,815
Public Service Commission.....	9,152	---	9,152
Rural Development.....	35,814	23,560	59,374
Saskatchewan Crop Insurance Corporation.....	108,142	505	108,647
Saskatchewan Municipal Board.....	882	---	882
Saskatchewan Property Management Corporation.....	11,416	---	11,416
Saskatchewan Research Council.....	6,475	---	6,475
Saskatchewan Water Corporation.....	2,930	6,711	9,641
Seniors' Secretariat.....	37,678	---	37,678
Social Services.....	409,287	---	409,287
Women's Secretariat.....	787	---	787
Total Operating Expenditure	\$ 4,048,582	\$ 199,978	\$ 4,248,560
Finance - Servicing the Public Debt - Government Share...			\$ 760,240
Total Expenditure			\$ 5,008,800

Consolidated Fund Statement of Expenditure by Category

(in Thousands of Dollars)

	Estimated 1992-93	Percentage of Total	Forecast 1991-92 ¹	Percentage of Total	Estimated 1991-92 ¹
Grants to Local Authorities and Other Third Parties					
- General.....	\$ 2,021,366	40.4	\$ 2,046,795	41.7	\$ 2,025,456
- Pensions and Benefits.....	123,491	2.5	59,352	1.2	59,347
- Capital.....	132,368	2.6	181,733	3.7	194,015
Total Grants to Third Parties	\$ 2,277,225	45.5	\$ 2,287,880	46.6	\$ 2,278,818
Payments to or on Behalf of Individuals					
- General.....	\$ 797,878	15.9	\$ 893,077	18.2	\$ 898,643
- Pensions and Benefits.....	2,147	0.1	1,804	0.1	1,993
- Income Security.....	251,539	5.0	227,638	4.6	223,145
Total Payments to Individuals	\$ 1,051,564	21.0	\$ 1,122,519	22.9	\$ 1,123,781
Program Services					
- General.....	\$ 735,225	14.7	\$ 781,201	15.9	\$ 778,183
- Pensions and Benefits.....	116,936	2.3	111,810	2.3	115,420
- Capital.....	67,610	1.3	81,793	1.7	84,786
Total Program Services	\$ 919,771	18.4	\$ 974,804	19.9	\$ 978,389
Debt Servicing	\$ 760,240	15.2	\$ 518,885	10.6	\$ 522,964
Total Expenditure	\$ 5,008,800	100.0	\$ 4,904,088	100.0	\$ 4,903,952
Nature of Expenditure					
Operating Expenditure					
- General.....	\$ 3,554,469	71.0	\$ 3,721,073	75.9	\$ 3,702,282
- Pensions and Benefits.....	242,574	4.8	172,966	3.5	176,760
- Income Security.....	251,539	5.0	227,638	4.6	223,145
- Capital.....	199,978	4.0	263,526	5.4	278,801
Total Operating Expenditure	\$ 4,248,560	84.8	\$ 4,385,203	89.4	\$ 4,380,988
Debt Servicing	\$ 760,240	15.2	\$ 518,885	10.6	\$ 522,964
Total Expenditure	\$ 5,008,800	100.0	\$ 4,904,088	100.0	\$ 4,903,952

¹ 1991-92 expenditure has been restated for interest related to student loans which reduces both revenue and expenditure.

Consolidated Fund Statement of Loan, Investment and Deposit Activity

Receipts

(in Thousands of Dollars)

	Estimated 1992-93	Forecast 1991-92	Estimated 1991-92
Loan Repayments - Crown Corporations			
Agricultural Credit Corporation of Saskatchewan.....	\$ 50,000	\$ ---	\$ ---
Crown Investments Corporation of Saskatchewan.....	458,197	430,195	420,135
Municipal Financing Corporation of Saskatchewan.....	---	26,710	26,710
Saskatchewan Economic Development Corporation	---	5,000	5,000
Saskatchewan Power Corporation.....	174,264	174,195	173,805
Saskatchewan Property Management Corporation.....	---	71,433	71,433
Saskatchewan Telecommunications.....	15,093	69,061	69,061
Saskatchewan Water Corporation.....	---	657	657
SaskEnergy.....	23,189	30,063	30,063
	\$ 720,743	\$ 807,314	\$ 796,864
Loan Repayments - Other			
Agriculture and Food - Gross Revenue Insurance Program	\$ ---	\$ 41,306	\$ ---
Economic Development.....	---	2,360	---
Education - Student Assistance Loans.....	22,000	21,830	---
Federal/Municipal.....	500	652	500
University of Saskatchewan.....	10	10	10
Other Receipts.....	---	7,889	---
	\$ 22,510	\$ 74,047	\$ 510
Total Loan Repayments	\$ 743,253	\$ 881,361	\$ 797,374
Investments			
Agricultural Land.....	\$ ---	\$ 1,061	\$ 3,015
Other.....	---	45	---
Total Investment Receipts	\$ ---	\$ 1,106	\$ 3,015
Deposits			
Crown Entities and Others.....	\$ 120,000	\$ 494,919	\$ 120,000
Sinking Fund.....	17,637	17,874	17,690
Total Deposit Receipts	\$ 137,637	\$ 512,793	\$ 137,690
Total Receipts	\$ 880,890	\$ 1,395,260	\$ 938,079

Consolidated Fund Statement of Loan, Investment and Deposit Activity

Disbursements

(In Thousands of Dollars)

	Estimated 1992-93	Forecast 1991-92	Estimated 1991-92 ¹
Loans - Crown Corporations			
Agricultural Credit Corporation of Saskatchewan.....	\$ ---	\$ ---	\$ 50,000
Crown Investments Corporation of Saskatchewan.....	97,200	870,000	900,900
Municipal Financing Corporation of Saskatchewan.....	---	23,888	50,600
Saskatchewan Economic Development Corporation.....	72,000	---	---
Saskatchewan Power Corporation.....	323,200	150,000	363,000
Saskatchewan Property Management Corporation.....	---	100,000	117,600
Saskatchewan Water Corporation.....	10,200	10,000	74,500
SaskEnergy.....	7,400	100,000	69,100
	<u>\$ 510,000</u>	<u>\$ 1,253,888</u>	<u>\$ 1,625,700</u>
Loans - Other			
Agriculture and Food - Gross Revenue Insurance Program..	\$ 76,000	\$ 41,306	\$ 50,400
Community Services - Loans to Municipalities.....	---	730	731
Economic Development.....	5,963	5,725	4,990
Education - Student Assistance Loans.....	45,000	41,000	45,000
Saskatchewan Gaming Commission.....	7,000	---	---
Other.....	---	1,389	---
	<u>\$ 133,963</u>	<u>\$ 90,150</u>	<u>\$ 101,121</u>
Total Loan Disbursements	<u>\$ 643,963</u>	<u>\$ 1,344,038</u>	<u>\$ 1,726,821</u>
Investments			
Crown Investments Corporation of Saskatchewan.....	\$ ---	\$ 99,142	\$ 113,170
Agricultural Land.....	250	238	800
Other.....	---	9,210	---
Total Investment Disbursements	<u>\$ 250</u>	<u>\$ 108,590</u>	<u>\$ 113,970</u>
Deposits			
Crown Entities.....	\$ 325,000	\$ 227,988	\$ 150,000
Sinking Funds.....	29,184	24,546	23,800
Total Deposit Disbursements	<u>\$ 354,184</u>	<u>\$ 252,534</u>	<u>\$ 173,800</u>
Total Disbursements	<u>\$ 998,397</u>	<u>\$ 1,705,162</u>	<u>\$ 2,014,591</u>
Excess of Receipts over Disbursements	<u>\$ (117,507)</u>	<u>\$ (309,902)</u>	<u>\$ (1,076,512)</u>

¹ 1991-92 Loans represent the long-term activity and does not compare to the 1991-92 Financial Report.

Consolidated Fund Statement of Revenue by Department

(in Thousands of Dollars)

	Estimated 1992-93	Forecast 1991-92 ¹	Estimated 1991-92 ¹
Agriculture and Food.....	\$ 5,461	\$ 17,741	\$ 18,297
Community Services.....	11,697	8,598	8,441
Economic Development.....	233	254	212
Education.....	16,467	18,488	20,938
Energy and Mines.....	357,961	322,476	369,097
Environment and Public Safety.....	2,214	1,780	1,755
Executive Council.....	5	14	8
Finance.....	3,778,745	3,375,792	3,333,203
Health.....	31,081	35,760	28,201
Highways and Transportation.....	1,812	2,516	2,450
Indian and Metis Affairs Secretariat.....	36	65	36
Justice.....	51,574	49,651	51,992
Labour	5,717	5,192	4,780
Legislation.....	22	36	34
Natural Resources.....	19,109	18,696	21,135
Provincial Auditor.....	18	18	15
Public Service Commission.....	38	56	146
Rural Development.....	27,667	24,704	20,373
Saskatchewan Municipal Board.....	178	160	369
Seniors' Secretariat.....	188	202	158
Social Services.....	181,277	176,101	170,660
Total Revenue	\$ 4,491,500	\$ 4,058,300	\$ 4,052,300

¹ 1991-92 Revenue has been restated to reflect department reorganizations.

**Consolidated Fund
Budgetary Expenditure
- Detail of Expenditure**

Agriculture and Food ¹

Vote 1					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
1 Administrative Services					
Personal Services		\$ 1,280,000	28.5	\$ 1,479,000	31.5
Other Expenses		1,080,000		1,133,000	
	1	\$ 2,360,000		\$ 2,612,000 ²	
2 Human Resources					
Personal Services		\$ 416,200	11.0	\$ 384,900	11.0
Other Expenses		101,800		108,100	
	4	\$ 518,000		\$ 493,000	
3 Communications					
Personal Services		\$ 415,000	11.2	\$ 403,700	11.2
Other Expenses		606,200		1,540,300	
	3	\$ 1,021,200		\$ 1,944,000	
4 Agricultural Engineering					
Personal Services		\$ 318,800	7.0	\$ 318,000	7.0
Other Expenses		108,200		109,000	
	7	\$ 427,000		\$ 427,000	
5 Livestock					
Personal Services		\$ 2,470,700	72.1	\$ 2,265,700	74.1
Other Expenses		569,300		924,300	
	15	\$ 3,040,000		\$ 3,190,000	
6 Soils and Crops					
Personal Services		\$ 1,114,500	23.4	\$ 1,036,000	23.4
Other Expenses		215,000		298,000	
	16	\$ 1,329,500		\$ 1,334,000	
7 Veterinary Services					
Personal Services		\$ 560,500	14.3	\$ 560,000	14.3
Other Expenses		436,500		422,000	
	17	\$ 997,000		\$ 982,000	
8 Economics					
Personal Services		\$ 1,765,400	41.7	\$ 1,725,500	41.7
Other Expenses		549,600		589,500	
	19	\$ 2,315,000		\$ 2,315,000	

¹ Certain expenditures for the vote Agriculture and Food were included in the vote Agriculture Development Fund and the Saskatchewan Heritage Fund in 1991-92. The 1991-92 estimates (Financial Report) have been reallocated to reflect the transfer of these expenditures to the vote Agriculture and Food in 1992-93.

² Portions of this subvote are included in the votes Executive Council and Rural Development in 1992-93. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

Agriculture and Food

Continued

Vote 1					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
Continued					
9 Agriculture Development Secretariat					
Personal Services		\$ 327,600	5.0	\$ 263,000	5.0
Other Expenses		525,000		488,600	
	112	\$ 852,600		\$ 751,600	¹
10 Counselling and Assistance for Farmers - Administration					
Personal Services		\$ 100,000	1.0	\$ 500,000	4.8
Other Expenses		125,000		396,000	
	99	\$ 225,000		\$ 896,000	
11 Farm Stress Management					
Personal Services		\$ 260,000	7.0	\$ ---	
Other Expenses		140,000		---	
	9	\$ 400,000		\$ ---	
12 Extension					
Personal Services		\$ 4,152,900	90.5	\$ 4,050,700	95.5
Other Expenses		894,500		810,400	
	33	\$ 5,047,400		\$ 4,861,100	²
13 Payments to Saskatchewan Property Management Corporation					
	111	\$ 1,676,400	³	\$ 1,921,000	
Grants to Local Authorities and Other Third Parties					
14 Grant to the Agricultural Credit Corporation of Saskatchewan for administration pursuant to The Agricultural Credit Corporation of Saskatchewan Act					
	13	\$ 14,773,000	³	\$ 15,010,000	
15 Assistance to general agricultural interests or purposes					
	2	\$ 2,087,000		\$ 3,843,000	

¹ A portion of this subvote is included in the vote Executive Council in 1992-93. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

² This subvote was included in the vote Rural Development in 1991-92. The 1991-92 estimates (Financial Report) have been reallocated to reflect the transfer of this activity to Agriculture and Food in 1992-93.

³ A portion of this subvote includes expenditures related to accommodation costs. Accommodation charges reflect a change in the Province's accounting policy in 1992-93.

Agriculture and Food

Continued

Vote 1

Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Grants to Local Authorities and Other Third Parties					
Continued					
16 Payment to the Prairie Agricultural Machinery Institute					
	47	\$ 849,000		\$ 876,000	
17 Grants under the 4-H Program					
	36	\$ 292,800		\$ 271,000 ¹	
18 Matching grants for international aid					
	95	\$ 250,000		\$ 200,000	
19 Payments under the Ethanol Production and Marketing Incentive Program					
	6	\$ 1,600,000		\$ 656,000	
20 Payments pursuant to the Canadian Crop Drought Assistance Program					
	22	\$ 13,979,400		\$ 13,979,400	
21 Payment to the Agriculture Development Fund					
Research Programs.....		\$ 14,768,000		\$ 14,568,400	
Payment to Saskatchewan Property Management Corporation for repayment of capital loans for the College of Agriculture Building (Capital).....		- - - ²		5,185,600	
	5	\$ 14,768,000		\$ 19,754,000 ³	
22 Payment to the Agriculture Development Fund pursuant to Canada-Saskatchewan Agreements					
	29	\$ 2,820,000		\$ 4,200,000	
To provide for interest on premiums due to the Gross Revenue Insurance Program and the Saskatchewan Crop Insurance Corporation					
		\$ - - -		\$ 3,600,000	

¹ This subvote was included in the vote Rural Development in 1991-92. The 1991-92 estimates (Financial Report) have been reallocated to reflect the transfer of this activity to Agriculture and Food in 1992-93.

² Funding for this activity has been eliminated as the loans were written off at the end of the 1991-92 fiscal year.

³ Portions of this subvote are included in the votes Finance - Servicing the Public Debt and Saskatchewan Water Corporation in 1992-93. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

Agriculture and Food

Continued

Vote 1				
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92 Person Years
Payments to or on Behalf of Individuals				
23 Grant to the Agricultural Credit Corporation of Saskatchewan for interest subsidy pursuant to The Agricultural Credit Corporation of Saskatchewan Act	83	\$ 8,776,000		\$ 12,522,000
24 Grant to the Agricultural Credit Corporation of Saskatchewan for an allowance for losses on loans pursuant to The Agricultural Credit Corporation of Saskatchewan Act	84	\$ 4,000,000		\$ 4,000,000
25 Payments pursuant to The Saskatchewan Agricultural Returns Stabilization Fund	61	\$ 7,445,000		\$ 8,094,900
26 Counselling and Assistance for Farmers - Implementation of guarantees	105	\$ 3,600,000		\$ 7,800,000 ¹
27 Payments pursuant to the Feed Grain Adjustment Program	20	\$ 5,700,000		\$ 6,035,000
28 Payments of interest rebates pursuant to The Farm Purchase Program Act	30	\$ 1,230,000		\$ 4,700,000
29 Grant to the Agricultural Credit Corporation of Saskatchewan for Counselling and Assistance For Farmers - loan guarantees	31	\$ 10,000,000		\$ 10,000,000 ¹
30 Loan loss provisions pursuant to The Production Association's Loan Guarantee Program	32	\$ 700,000		\$ ---
31 Payments pursuant to the Gross Revenue Insurance Program	24	\$ 127,200,000		\$ 146,900,000

¹ The 1992-93 subvote structure of the vote Agriculture and Food has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

Agriculture and Food

Continued

Vote 1

Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Payments to or on Behalf of Individuals					
Continued					
32 Payments pursuant to the Net Income Stabilization Account					
	26	\$ 25,000,000		\$ 28,000,000	
Total for Agriculture and Food - To Be Voted		\$ 265,279,300		\$ 312,168,000	¹
Expenditure by Category					
Program Services		\$ 20,209,100		\$ 21,726,700	
Grants to Local Authorities and Other Third Parties					
- General		51,419,200		57,203,800	
- Capital		- - -		5,185,600	
Payments to or on Behalf of Individuals		193,651,000		228,051,900	
		\$ 265,279,300		\$ 312,168,000	
Summary of Person Years					
Permanent			271.0		280.0
Non-Permanent			41.7		39.5
			312.7		319.5

¹ 1991-92 has been adjusted to reflect the transfer of: certain expenditures from the vote Agriculture Development Fund and the Saskatchewan Heritage Fund; Members of the Executive Council (Statutory) and portions of Administration and Agriculture Development Secretariat to Executive Council; a portion of Administration to Rural Development; Extension and Grants under the 4-H Program from Rural Development; portions of Payment to the Agriculture Development Fund to Finance - Servicing the Public Debt and the Saskatchewan Water Corporation; and, Payment to cover the deficiency of Land Bank lease fees in meeting the interest costs owing on transferred Land Bank land to Finance - Servicing the Public Debt in 1992-93.

Community Services ¹

Vote 24

Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
1 Administration					
Personal Services		\$ 1,655,700	34.3	\$ 1,544,700	34.5
Other Expenses		1,109,900		1,724,400	
	1	\$ 2,765,600		\$ 3,269,100	² *
2 Financial Assistance and Policy Services ³					
Personal Services		\$ 584,000	13.0	\$ 492,900	9.5
Other Expenses		55,800		23,100	
	2	\$ 639,800		\$ 516,000	
3 Community Development					
Personal Services		\$ 1,931,900	45.0	\$ 2,182,100	53.0
Other Expenses		455,400		357,900	
	3	\$ 2,387,300		\$ 2,540,000	²
4 Northern Affairs					
Personal Services		\$ 866,500	19.0	\$ 857,200	20.6
Other Expenses		249,500		170,800	
	15	\$ 1,116,000		\$ 1,028,000	²
5 Saskatchewan Library					
Personal Services		\$ 1,269,600	40.0	\$ 1,466,700	44.0
Other Expenses		616,400		588,400	
	55	\$ 1,886,000		\$ 2,055,100	²
6 Emergency Measures Organization					
Personal Services		\$ 96,700	2.0	\$ 73,900	2.0
Other Expenses		253,300		272,100	
	19	\$ 350,000		\$ 346,000	
7 Housing					
Personal Services		\$ 4,672,500	119.0	\$ 4,986,000	116.5
Other Expenses		3,731,500		3,193,000	
	85	\$ 8,404,000		\$ 8,179,000	²

¹ Certain expenditures for Community Services were included in the vote Economic Diversification and Investment Fund and Family Foundation in 1991-92. The 1991-92 estimates (Financial Report) have been reallocated to reflect the transfer of these expenditures to the vote Community Services in 1992-93.

² The 1992-93 subvote structure of the vote Community Services has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

^{*} A portion of this subvote is included in the vote Executive Council in 1992-93. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

³ This subvote was shown as Municipal Finance in 1991-92.

Community Services

Continued

Vote 24

Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
Continued					
8 Office of French Language Co-ordination					
Personal Services		\$ 121,600	2.0	\$ 65,600	2.0
Other Expenses		153,400		200,400	
	94	\$ 275,000		\$ 266,000	¹
9 Heritage					
Personal Services		\$ 1,527,300	38.6	\$ 1,405,800	29.5
Other Expenses		313,100		740,000	
	97	\$ 1,840,400		\$ 2,145,800	¹
10 Arts and Multiculturalism					
Personal Services		\$ 396,900	8.0	\$ 400,600	7.0
Other Expenses		166,000		127,800	
	98	\$ 562,900		\$ 528,400	¹ *
11 Recreation					
Personal Services		\$ 873,800	19.5	\$ 1,005,800	19.5
Other Expenses		260,000		256,000	
	99	\$ 1,133,800		\$ 1,261,800	¹
12 Museum of Natural History (Capital)					
	37	\$ 280,000		\$ 60,000	¹
13 Payments to Saskatchewan Property Management Corporation					
	82	\$ 4,436,900	²	\$ 5,690,500	³
Grants to Local Authorities and Other Third Parties					
14 Urban Revenue Sharing					
	24	\$ 53,244,000		\$ 62,487,000	
15 Grants to municipalities and organizations for local studies and research					
	33	\$ 13,500		\$ 13,200	

¹ The 1992-93 subvote structure of the vote Community Services has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

* A portion of this subvote was included in the vote Economic Development in 1991-92. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

² A portion of this subvote includes expenditures related to accommodation costs. Accommodation charges reflect a change in the Province's accounting policy for 1992-93.

³ A portion of this subvote is included in the vote Executive Council in 1992-93. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

Community Services

Continued

Vote 24

Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Grants to Local Authorities and Other Third Parties					
Continued					
16 Northern Revenue Sharing	44	\$ 4,539,000		\$ 5,147,900	
17 To provide for a grant to the Saskatchewan Assessment Management Agency (Statutory)	79	\$ 7,500,000		\$ 7,049,200	
18 Grants to municipalities under the Transit Assistance for the Disabled Program	86	\$ 2,150,000		\$ 1,866,600	
19 Grants to Libraries	56	\$ 5,353,900		\$ 6,076,900	
20 Grant to the Meewasin Valley Authority (Statutory)	57	\$ 789,200		\$ 830,700	
21 Grant to the Wakamow Valley Authority (Statutory)	58	\$ 127,000		\$ 96,600	
22 Grant to the Wascana Centre Authority (Statutory)	59	\$ 833,200		\$ 877,100	
23 Grant to the City of Swift Current for the Chinook Parkway	69	\$ 74,100		\$ 78,000	
24 Payment to the Wascana Centre Authority for maintenance of grounds	60	\$ 1,896,800		\$ 2,046,800	
25 Transfer payments to the Saskatchewan Housing Corporation	92	\$ 28,194,200		\$ 31,358,000	
26 Payments to municipalities pursuant to downtown development agreements	96	\$ 835,000		\$ --- ¹	

¹ Expenditures for this subvote were included in Loans, Advances and Investments - Non-Budgetary in 1991-92.

Community Services

Continued

Vote 24

Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Grants to Local Authorities and Other Third Parties					
Continued					
27 Grant to the Saskatchewan Archives Board					
	4	\$ 1,490,800 ¹		\$ 1,401,700	
28 Grant to The Saskatchewan Centre of the Arts					
	5	\$ 550,000		\$ 550,000	
29 Payment to Cumberland House					
	93	\$ 1,000,000		\$ 1,000,000	
30 Fire Fighters Training and Support Program					
	38	\$ 250,000		\$ ---	
31 Inter-Municipal Co-operation Assistance					
	100	\$ 500,000		\$ ---	
Grant to the City of Saskatoon - Repayment of principal and interest on capital loans from the Saskatchewan Property Management Corporation (Capital)					
		\$ --- ²		\$ 1,985,100	
Local Government Innovation Program					
		\$ ---		\$ 250,000	
Saskatchewan Community Builds Program (Capital)					
		\$ ---		\$ 20,000,000	
Payments to or on Behalf of Individuals					
32 To provide for subsidies under the Urban Native Housing Program					
	87	\$ 3,131,000		\$ 3,040,000	
33 To provide for grants under the Home Modification for the Disabled Program					
	90	\$ 141,000		\$ 200,000	

¹ A portion of this subvote includes expenditures related to accommodation costs. Accommodation charges reflect a change in the Province's accounting policy for 1992-93.

² Funding for this subvote has been eliminated as loans were written off at the end of the 1991-92 fiscal year.

Community Services

Continued

Vote 24					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Payments to or on Behalf of Individuals					
Continued					
34 To provide for interest subsidies under the Saskatchewan Home Improvement Program	91	\$ 8,500,000		\$ 17,115,000	
To provide for expenditures respecting the Business Tax Assistance Program		\$ ---		\$ 15,000	
Total for Community Services		\$ 147,190,400		\$ 191,370,500 ¹	
Distribution of Above:					
Statutory Appropriation		\$ 9,249,400		\$ 8,853,600	
To Be Voted		137,941,000		182,516,900	
		\$ 147,190,400		\$ 191,370,500	
Expenditure by Category					
Program Services					
- General		\$ 25,797,700		\$ 27,825,700	
- Capital		280,000		60,000	
Grants to Local Authorities and Other Third Parties					
- General		109,340,700		121,129,700	
- Capital		---		21,985,100	
Payments to or on Behalf of Individuals		11,772,000		20,370,000	
		\$ 147,190,400		\$ 191,370,500	
Summary of Person Years					
Permanent			325.5		325.5
Non-Permanent			14.9		12.6
			340.4		338.1 ¹

¹ 1991-92 has been adjusted to reflect the transfer of: certain expenditures from the Economic Diversification and Investment Fund and the Family Foundation; Members of the Executive Council (Statutory); a portion of Diversification and Investment from Economic Development; and portions of Administration and Payments to Saskatchewan Property Management Corporation to Executive Council in 1992-93.

Crown Investments Corporation of Saskatchewan

Vote 54					
Item	Sub- vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Grants to Local Authorities and Other Third Parties					
1 Subsidy for the net operating loss of the Crown Investments Corporation of Saskatchewan					
	1	\$ 39,000,000		\$ ---	
Total for Crown Investments Corporation of Saskatchewan - To Be Voted		\$ 39,000,000		\$ ---	
Expenditure by Category					
Grants to Local Authorities and Other Third Parties		\$ 39,000,000		\$ ---	
		\$ 39,000,000		\$ ---	

Economic Development ¹

Vote 45					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
1 Administration and Human Resources					
Personal Services		\$ 1,887,200	24.0	\$ 1,095,600	27.5
Other Expenses		1,567,800		803,000	
	1	\$ 3,455,000		\$ 1,898,600 ^{2 *}	
2 Policy and Research					
Personal Services		\$ 667,200	13.0	\$ 873,700	20.0
Other Expenses		924,800		944,300	
	21	\$ 1,592,000		\$ 1,818,000 ^{2 *}	
3 Communications					
Personal Services		\$ 212,500	6.0	\$ 419,900	11.0
Other Expenses		887,500		982,000	
	36	\$ 1,100,000		\$ 1,401,900 ²	
4 Diversification and Investment					
Personal Services		\$ 2,939,500	58.0	\$ 3,624,300	65.5
Other Expenses		2,834,300		2,881,800	
	30	\$ 5,773,800		\$ 6,506,100 ^{2 **}	
5 Tourism					
Personal Services		\$ 1,448,900	35.0	\$ 1,532,600	38.0
Other Expenses		4,415,100		5,129,800	
	4	\$ 5,864,000		\$ 6,662,400 ²	
6 Business Services and Co-operatives					
Personal Services		\$ 2,657,500	61.0	\$ 2,694,100	63.5
Other Expenses		657,500		676,700	
	2	\$ 3,315,000		\$ 3,370,800	
7 Payments to Saskatchewan Property Management Corporation					
	33	\$ 2,690,500 ³		\$ 3,547,500 ²	

¹ This vote was shown as Economic Diversification and Trade in 1991-92. Certain expenditures for Economic Development were included in the vote Economic Diversification and Investment Fund in 1991-92. The 1991-92 estimates (Financial Report) have been reallocated to reflect the transfer of these expenditures to the vote Economic Development in 1992-93. In addition, certain expenditures were included in Saskatchewan Economic Diversification Corporation in 1991-92.

² The 1992-93 subvote structure of the vote Economic Development has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

³ A portion of this subvote is included in the vote Executive Council in 1992-93. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

^{**} A portion of this subvote is included in the Northern Saskatchewan Economic Development Revolving Fund in 1992-93. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to 1992-93. This restatement reduces 1992-93 person years by 4.0.

³ A portion of this subvote includes expenditures related to accommodation costs. Accommodation charges reflect a change in the Province's accounting policy in 1992-93.

Economic Development

Continued

Vote 45					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
Continued					
8 To provide an operating subsidy to the Northern Saskatchewan Economic Development Revolving Fund	39	\$ 1,175,900		\$ 587,000	¹ *
9 To provide for a net expenditure (recovery) of (from) the Northern Saskatchewan Economic Development Revolving Fund (Statutory)	20	\$ 100		\$ 100	¹
10 Payments for Advanced Technology Development Projects ²	40	\$ 2,789,200		\$ 2,788,000	
11 Payments for Export Development Projects	41	\$ 116,000		\$ 114,500	
12 Payments for Industrial Development Projects	42	\$ 745,000		\$ 399,700	
13 Payments for Business Development Projects	43	\$ 25,000		\$ 594,500	

¹ The 1992-93 subvote structure of the vote Economic Development has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

² For 1992-93, the Northern Saskatchewan Economic Development Revolving Fund will be responsible for certain operating expenditures which include operating costs. The 1991-92 estimates (Financial Report) have been reallocated to reflect the transfer of these expenditures from the vote Finance - Servicing the Public Debt in 1992-93.

³ This subvote was shown as Advanced Technology Development Programs in 1991-92.

Economic Development

Continued

Vote 45

Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
Continued					
14 Payments for Tourism Development Projects					
	44	\$ 3,136,000		\$ 3,446,000	
Total for Economic Development		\$ 31,777,500		\$ 33,135,100 ¹	
Distribution of Above:					
Statutory Appropriation		\$ 100		\$ 100	
To Be Voted		31,777,400		33,135,000	
		\$ 31,777,500		\$ 33,135,100	
Expenditure by Category					
Program Services.....		\$ 31,777,500		\$ 33,135,100	
		\$ 31,777,500		\$ 33,135,100	
Summary of Person Years					
Permanent			193.0		219.0
Non-Permanent			4.0		6.5
			197.0		225.5 ¹

¹ 1991-92 has been adjusted to reflect the transfer of: certain expenditures from the Economic Diversification and Investment Fund; Members of the Executive Council (Statutory) and portions of Administration and Human Resources and Policy and Research to Executive Council; a portion of Diversification and Investment to Community Services; and, a portion of Finance - Servicing the Public Debt - Government Share from Finance in 1992-93. In addition, the 1991-92 person years have been adjusted by 4.0 to reflect the transfer of certain activities to the Northern Saskatchewan Economic Development Revolving Fund in 1992-93.

Education ¹

Vote 5					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
1 Administration					
Personal Services		\$ 3,202,700	76.5	\$ 3,230,400	82.0
Other Expenses		822,200		1,021,400	
	2	\$ 4,024,900		\$ 4,251,800	² *
2 Student Aid Operations					
Personal Services		\$ 2,405,300	76.9	\$ 2,331,700	78.9
Other Expenses		1,099,500		1,654,900	
	67	\$ 3,504,800		\$ 3,986,600	³ *
3 Advanced Education					
Personal Services		\$ 3,324,200	75.2	\$ 3,680,100	84.9
Other Expenses		1,240,900		1,329,700	
	26	\$ 4,565,100		\$ 5,009,800	*
4 Curriculum and Special Education					
Personal Services		\$ 2,960,000	66.9	\$ 2,705,900	66.9
Other Expenses		5,801,900		7,430,200	
	7	\$ 8,761,900		\$ 10,136,100	*
5 Field Services					
Personal Services		\$ 2,642,400	55.3	\$ 2,705,300	60.1
Other Expenses		2,426,900		2,493,900	
	23	\$ 5,069,300		\$ 5,199,200	*
6 Official Minority Language Office					
Personal Services		\$ 387,700	10.0	\$ 407,400	10.0
Other Expenses		9,181,600		9,279,200	
	50	\$ 9,569,300		\$ 9,686,600	*
7 Communications Policy					
Personal Services		\$ 104,300	2.6	\$ 312,900	7.8
Other Expenses		33,700		99,200	
	20	\$ 138,000		\$ 412,100	**

¹ Certain expenditures for the vote Education were included in the Education Development Fund in 1991-92. The 1991-92 estimates (Financial Report) have been reallocated to reflect the transfer of these expenditures to the vote Education in 1992-93.

² A portion of this subvote is included in the vote Executive Council in 1992-93. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

³ The 1992-93 subvote structure of the vote Education has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

⁴ A portion of this subvote was included in the vote Family Foundation in 1991-92. The 1991-92 estimates (Financial Report) have been reallocated to reflect the transfer of this expenditure to Education in 1992-93.

** This subvote was included in the vote Justice in 1991-92. The 1991-92 estimates (Financial Report) have been reallocated to reflect the transfer of this activity to the vote Education in 1992-93.

Education

Continued

Vote 5					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
Continued					
8 Payments to Saskatchewan Property Management Corporation	64	\$ 2,953,400 ¹		\$ 3,625,900 ²	
9 To provide for a net expenditure (recovery) of (from) the Saskatchewan Book Bureau Revolving Fund (Statutory)	30	\$ 100		\$ 91,100	
10 To provide for a net expenditure (recovery) of (from) the Correspondence School Revolving Fund (Statutory)	62	\$ 100		\$ 100	
School for the Deaf					
Personal Services		\$ ---		\$ 1,040,000	20.3
Other Expenses		---		56,100	
		\$ ---		\$ 1,096,100 ³	
Grants to Local Authorities and Other Third Parties					
11 Grants to Saskatchewan Universities and Federated Colleges	19	\$ 178,416,100		\$ 180,218,300 ³	
12 Post Secondary (Capital)	69	\$ 3,060,000 [*]		\$ ---	
13 Grants to Regional Colleges	8	\$ 6,142,400		\$ 6,204,200 ³	
14 Grants to educational agencies, organizations, associations and institutions	9	\$ 5,093,700		\$ 5,172,900 ³	

¹ A portion of this subvote includes expenditures related to accommodation costs. The accommodation charges reflect a change in the Province's accounting policy for 1992-93.

² Portions of this subvote were included in the Family Foundation and Justice in 1991-92. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to reflect the transfer of these expenditures to the vote Education in 1992-93.

³ The 1992-93 subvote structure of the vote Education has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

^{*} Funding for this subvote reflects capital expenditures for 1992-93, previously these expenditures were financed through Saskatchewan Property Management Corporation.

Education

Continued

Vote 5	Sub- vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Item					
Grants to Local Authorities and Other Third Parties					
Continued					
15 Grant to the Saskatchewan Institute of Applied Science and Technology Operation.....		\$ 57,072,900		\$ 58,838,000	
Payments to Saskatchewan Property Management Corporation		16,297,600 ¹		21,200,800	
	61	\$ 73,370,500		\$ 80,038,800 ²	
16 Grant to provide for expenditures respecting the Saskatchewan Communications Network Authority	73	\$ 2,340,000		\$ 2,600,000 ³	
17 Education Outreach Fund	63	\$ 6,053,600		\$ 6,353,400 ²	
18 Grants to Schools - Operation	54	\$ 366,010,500		\$ 373,480,100	
19 Grants to Schools - Construction (Capital)	55	\$ 65,000,000		\$ 70,471,700	
20 Education Development Fund	72	\$ 6,737,500		\$ 6,875,000	
Grants to Saskatchewan Universities - Repayment of principal and interest on capital loans from the Saskatchewan Property Management Corporation (Capital)		\$ --- *		\$ 28,966,000	
Grants to Educational Institutions - Reading Material Supplement		\$ ---		\$ 800,000	

¹ A portion of this subvote includes expenditures related to accommodation costs. The accommodation charges reflect a change in the Province's accounting policy for 1992-93.

² The 1992-93 subvote structure of the vote Education has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

³ This subvote was included in the vote Justice in 1991-92. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to reflect the transfer of this expenditure to the vote Education for 1992-93.

* Funding for this subvote has been eliminated as the loans were written off at the end of the 1991-92 fiscal year.

Education

Continued

Vote 5					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Payments to or on Behalf of Individuals					
21 Grant to the Saskatchewan Student Aid Fund	4	\$ 30,566,000		\$ 36,257,000	
22 Training Programs	57	\$ 14,503,900		\$ 14,970,100	¹
Teachers' Pensions and Benefits					
Program Services					
23 To provide for the administrative expenses of the Teachers' Superannuation Commission	53	\$ 851,000		\$ 851,000	¹
Grants to Local Authorities and Other Third Parties					
24 Teachers' pensions and cost of living bonus	58	\$ 106,230,800		\$ 55,000,000	
25 Saskatchewan Teachers' Retirement Plan	74	\$ 13,077,200		\$ ---	
26 Teachers' Group Life Insurance - Government contribution	59	\$ 1,272,700		\$ 1,272,700	

¹ The 1992-93 subvote structure of the vote Education has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

Education

Continued

Vote 5	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Item					
Teachers' Pensions and Benefits					
Grants to Local Authorities and Other Third Parties					
Continued					
27 Payments pursuant to The Teachers' Dental Plan Act					
	60	\$ 2,910,400		\$ 3,074,000	
Total for Education		\$ 920,223,200		\$ 916,100,600	¹
Distribution of Above:					
Education					
Statutory Appropriation		\$ 200		\$ 91,200	
To Be Voted		795,880,900		855,811,700	
Teachers' Pensions and Benefits					
To Be Voted		124,342,100		60,197,700	
		\$ 920,223,200		\$ 916,100,600	
Expenditure by Category					
Program Services					
- General		\$ 38,586,900		\$ 43,495,400	
- Teachers' Pensions and Benefits		851,000		851,000	
Grants to Local Authorities and Other Third Parties					
- General		644,164,300		661,742,700	
- Capital		68,060,000		99,437,700	
- Teachers' Pensions and Benefits		123,491,100		59,346,700	
Payments to or on Behalf of Individuals		45,069,900		51,227,100	
		\$ 920,223,200		\$ 916,100,600	
Summary of Person Years					
Permanent			312.0		353.0
Non-Permanent			51.4		57.9
			363.4		410.9

¹ 1991-92 has been adjusted to reflect the transfer of: certain expenditures from the vote Education Development Fund; Communications Policy, Grant to provide for expenditures respecting the Saskatchewan Communications Network Authority, and a portion of Payments to Saskatchewan Property Management Corporation from Justice; Grant to the Saskatchewan Branch of the Consumers' Association of Canada, and portions of Education and Marketplace Relations and Payments to Saskatchewan Property Management from Family Foundation; and a portion of Administration and Members of the Executive Council (Statutory) to Executive Council in 1992-93.

Energy and Mines ¹

Vote 23

Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
1 Administrative Services					
Personal Services		\$ 769,200	17.4	\$ 784,900	17.4
Other Expenses		1,123,500		1,203,900	
	1	\$ 1,892,700		\$ 1,988,800	
2 Mineral Revenues					
Personal Services		\$ 1,209,000	29.2	\$ 1,140,900	29.2
Other Expenses		154,000		129,100	
	10	\$ 1,363,000		\$ 1,270,000	
3 Geology and Mines					
Personal Services		\$ 1,520,200	32.8	\$ 1,590,400	33.8
Other Expenses		215,400		245,600	
	4	\$ 1,735,600		\$ 1,836,000	
4 Petroleum and Natural Gas					
Personal Services		\$ 1,139,900	29.0	\$ 1,271,700	32.0
Other Expenses		110,600		143,300	
	8	\$ 1,250,500		\$ 1,415,000	
5 Resource Policy and Economics					
Personal Services		\$ 1,184,500	20.4	\$ 1,078,000	20.4
Other Expenses		274,700		349,000	
	14	\$ 1,459,200		\$ 1,427,000	
6 Energy Sector Initiatives					
	9	\$ 1,000,000		\$ ---	
7 Payments to Saskatchewan Property Management Corporation					
	16	\$ 634,700 ²		\$ 996,300	
8 To provide an operating subsidy to the Oil and Gas Revolving Fund					
	2	\$ 2,551,400 ²		\$ 2,509,000	
9 To provide for a net expenditure (recovery) of (from) the Oil and Gas Revolving Fund (Statutory)					
	3	\$ 100		\$ 100	

¹ Certain expenditures for Energy and Mines were included in the vote Economic Diversification and Investment Fund and the Saskatchewan Heritage Fund in 1991-92. The 1991-92 estimates (Financial Report) have been reallocated to reflect the transfer of these expenditures to the vote Energy and Mines in 1992-93.

² A portion of this subvote includes expenditures related to accommodation costs. Accommodation charges reflect a change in the Province's accounting policy for 1992-93.

Energy and Mines

Continued

Vote 23					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Payments to or on Behalf of Individuals					
10 Payments for projects and administrative expenses for Saskatchewan Mineral Industry Diversification Program	6	\$ 657,000		\$ 897,000	
11 Compensation payments pursuant to section 23 of The Crown Minerals Act for oil rights acquired by the Crown	18	\$ 560,000		\$ 560,000	
12 Interest on refunds of taxes	19	\$ 1,000		\$ 9,700	
13 Payments required under the trust certificates attached to mineral titles transferred to the Crown in lieu of taxes	20	\$ 120,000		\$ 130,000	
Payments for projects and administrative expenses for Saskatchewan Fossil Fuel and Energy Research		\$ ---		\$ 97,000	
Research Grants		\$ ---		\$ 4,200	
Total for Energy and Mines		\$ 13,225,200		\$ 13,140,100 ¹	
Distribution of Above:					
Statutory Appropriation.....		\$ 100		\$ 100	
To Be Voted.....		13,225,100		13,140,000	
		\$ 13,225,200		\$ 13,140,100	
Expenditure by Category					
Program Services		\$ 11,887,200		\$ 11,442,200	
Payments to or on Behalf of Individuals		1,338,000		1,697,900	
		\$ 13,225,200		\$ 13,140,100	
Summary of Person Years					
Permanent			123.0		127.0
Non-Permanent			5.8		5.8
			128.8		132.8

¹ 1991-92 has been adjusted to reflect the transfer of: certain expenditures from the vote Economic Diversification and Investment Fund and the Saskatchewan Heritage Fund; and, Members of the Executive Council (Statutory) to the vote Executive Council in 1992-93.

Environment and Public Safety

Vote 9

Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
1 Corporate Services					
Personal Services		\$ 927,900	24.7	\$ 937,300	22.0
Other Expenses		450,700		450,700	
	1	\$ 1,378,600		\$ 1,388,000	
2 Planning and Assessment					
Personal Services		\$ 1,097,500	27.0	\$ 1,236,000	25.0
Other Expenses		410,000		846,000	
	20	\$ 1,507,500		\$ 2,082,000	
3 Environmental Protection and Enforcement ¹					
Personal Services		\$ 3,304,200	67.1	\$ 2,968,000	63.0
Other Expenses		1,275,000		1,775,000	
	6	\$ 4,579,200		\$ 4,743,000	
4 Public Safety					
Personal Services		\$ 1,323,700	32.5	\$ 1,171,000	31.3
Other Expenses		456,000		306,000	
	12	\$ 1,779,700		\$ 1,477,000	
5 Uranium Board of Inquiry					
	10	\$ 750,000		\$ ---	
6 Payments to Saskatchewan Property Management Corporation					
	14	\$ 684,300 ²		\$ 859,000	
Grants to Local Authorities and Other Third Parties					
7 Grants to organizations and persons concerned with environmental matters					
	17	\$ 20,000		\$ 40,000 ³	

¹ This subvote was shown as Environmental Protection in 1991-92.

² A portion of this subvote includes expenditures related to accommodation costs. Accommodation charges reflect a change in the Province's accounting policy for 1992-93.

³ A portion of this subvote is included in the vote Saskatchewan Research Council in 1992-93. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

Environment and Public Safety

Continued

Vote 9					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Grants to Local Authorities and Other Third Parties					
Continued					
8 Grant to the Water Appeal Board					
	26	\$ 64,000		\$ 64,000	
Total for Environment and Public Safety - To Be Voted		\$ 10,763,300		\$ 10,653,000 ¹	
Expenditure by Category					
Program Services		\$ 10,679,300		\$ 10,549,000	
Grants to Local Authorities and Other Third Parties		84,000		104,000	
		\$ 10,763,300		\$ 10,653,000	
Summary of Person Years					
Permanent			140.0		140.0
Non-Permanent			11.3		1.3
			151.3		141.3

¹ 1991-92 has been adjusted to reflect the transfer of a portion of Grants to organizations and persons concerned with environmental matters to the Saskatchewan Research Council and Members of the Executive Council (Statutory) to Executive Council in 1992-93.

Executive Council

Vote 10

Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
1 Administration					
Personal Services		\$ 2,527,000	57.0	\$ 2,338,000	50.0
Other Expenses		805,500		1,215,400	
	1	\$ 3,332,500		\$ 3,553,400	¹
2 Media Services ²					
Personal Services		\$ 298,800	6.0	\$ 393,000	8.0
Other Expenses		151,800		151,800	
	2	\$ 450,600		\$ 544,800	
3 Cabinet, Policy and Planning Secretariats ³					
Personal Services		\$ 1,063,800	15.0	\$ 771,300	14.0
Other Expenses		264,300		185,800	
	4	\$ 1,328,100		\$ 957,100	[*]
4 Intergovernmental Affairs					
Personal Services		\$ 679,500	12.0	\$ 602,200	12.0
Other Expenses		183,700		177,400	
	9	\$ 863,200		\$ 779,600	
5 Protocol Office					
Personal Services		\$ 199,800	4.0	\$ 189,700	4.0
Other Expenses		192,700		206,300	
	13	\$ 392,500		\$ 396,000	^{**}
6 Expenses of Conducting Votes under The Time Act					
	7	\$ 1,000		\$ 1,000	
7 Payments to Saskatchewan Property Management Corporation					
	17	\$ 826,500	^{***}	\$ 994,000	^{**}

¹ Portions of this subvote were included in the votes Agriculture and Food, Community Services, Economic Diversification and Trade, Education, Highways and Transportation, Human Resources, Labour and Employment and Social Services in 1991-92. The 1991-92 estimates (Financial Report) have been reallocated to reflect the transfer of these expenditures to the vote Executive Council in 1992-93.

² This subvote was shown as Information Services in 1991-92.

³ This subvote was shown as Cabinet Secretariat in 1991-92.

^{*} Portions of this subvote were included in the votes Economic Diversification and Trade and Family Foundation in 1991-92. The 1991-92 estimates (Financial Report) have been reallocated to reflect the transfer of these expenditures to the vote Executive Council in 1992-93.

^{**} A portion of this subvote was included in the vote Community Services in 1991-92. The 1991-92 estimates (Financial Report) have been reallocated to reflect the transfer of this expenditure to the vote Executive Council in 1992-93.

^{***} A portion of this subvote includes expenditures related to accommodation costs. Accommodation charges reflect a change in the Province's accounting policy for 1992-93.

Executive Council

Continued

Vote 10					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Grants to Local Authorities and Other Third Parties					
8 Grants to planning and research institutions					
	15	\$ 63,500		\$ 55,200	
Payments to or on Behalf of Individuals					
9 Members of the Executive Council (Statutory)					
Premier.....		\$ 49,700		\$ 52,300	
Deputy Premier.....		39,700		41,800	
Other Members of the Executive Council.....		348,000		499,100	
	10	\$ 437,400		\$ 593,200 ¹	
Total for Executive Council		\$ 7,695,300		\$ 7,874,300 ²	
Distribution of Above:					
Statutory Appropriation		\$ 437,400		\$ 593,200	
To Be Voted		7,257,900		7,281,100	
		\$ 7,695,300		\$ 7,874,300	
Expenditure by Category					
Program Services		\$ 7,194,400		\$ 7,225,900	
Grants to Local Authorities and Other Third Parties		63,500		55,200	
Payments to or on Behalf of Individuals		437,400		593,200	
		\$ 7,695,300		\$ 7,874,300	
Summary of Person Years					
Permanent			94.0		88.0
Non-Permanent			---		---
			94.0		88.0 ²

¹ For 1992-93, certain payments to Members of the Executive Council are provided for in the vote Executive Council. These payments were previously provided within various appropriate votes. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the expenditure for 1992-93.

² 1991-92 has been adjusted to reflect the transfer of: portions of Administrative Services and Agriculture Development Secretariat from Agriculture and Food; portions of Administration and Payments to Saskatchewan Property Management Corporation from Community Services; portions of Administration and Human Resources and Policy and Research from Economic Diversification and Trade; a portion of Administration from Education; a portion of Education and Marketplace Relations from Family Foundation; a portion of Executive Administration from Highways and Transportation; a portion of Administrative Services from Human Resources, Labour and Employment; and a portion of Administration from Social Services. In addition, the 1991-92 person years have been increased by 3.0 to reflect the transfer of certain activities from the Saskatchewan Property Management Corporation.

Executive Council - Electoral Expenses

Vote 34					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
1 Expenditure under The Election Act (Statutory)					
	1	\$ 896,700 ¹		\$ 6,800,000	
Total for Executive Council - Electoral Expenses - Statutory Appropriation		\$ 896,700		\$ 6,800,000	
Expenditure by Category					
Program Services.....		\$ 896,700		\$ 6,800,000	
		\$ 896,700		\$ 6,800,000	

¹ A portion of this subvote includes expenditures related to accommodation costs. The accommodation charges reflect a change in the Province's accounting policy for 1992-93.

Finance

Vote 18					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
1 Administration					
Personal Services		\$ 1,514,400	42.0	\$ 1,588,300	37.9
Other Expenses		1,003,600		1,844,700	
	1	\$ 2,518,000		\$ 3,433,000	
2 Provincial Comptroller's Office					
Personal Services		\$ 3,225,100	82.5	\$ 3,067,000	88.0
Other Expenses		2,274,900		2,488,000	
	31	\$ 5,500,000		\$ 5,555,000	
3 Treasury and Debt Management					
Personal Services		\$ 1,450,600	32.0	\$ 1,347,000	30.0
Other Expenses		801,400		768,000	
	56	\$ 2,252,000		\$ 2,115,000	
4 Revenue Division					
Personal Services		\$ 4,963,400	135.5	\$ 4,668,500	133.5
Other Expenses		1,578,600		1,432,500	
	6	\$ 6,542,000		\$ 6,101,000	
5 Budget Analysis Division					
Personal Services		\$ 3,311,000	68.5	\$ 3,120,800	66.0
Other Expenses		1,030,200		1,299,200	
	57	\$ 4,341,200		\$ 4,420,000	
6 Unforeseen and unprovided for					
	59	\$ 50,000		\$ 660,000	
7 Implementation of guarantees (Statutory)					
	66	\$ 70,000		\$ 1,000	
8 Bonding of public officials					
	61	\$ 14,500		\$ 14,500	
9 Miscellaneous refunds					
	62	\$ 100,000		\$ 100,000	
10 Remissions under The Financial Administration Act					
	60	\$ 10,000		\$ 10,000	

¹ The 1992-93 subvote structure of the vote Finance has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

Finance

Continued

Vote 18					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
Continued					
11 Remissions under The Revenue and Financial Services Act	22	\$ 150,000		\$ 150,000	
12 Interest on tax overpayments pursuant to section 56 of The Revenue and Financial Services Act (Statutory)	51	\$ 250,000		\$ 350,000	
13 Payments to Saskatchewan Property Management Corporation	70	\$ 2,813,000 ¹		\$ 3,300,000	
Payments to or on Behalf of Individuals					
14 To provide for expenditures respecting the Saskatchewan Pension Plan	53	\$ 930,000		\$ 12,500,000	
15 Mortgage Protection Plan	54	\$ 100,000		\$ 1,917,000	
16 Payments under the Provincial Disaster Assistance Program	49	\$ 150,000		\$ 190,000	
Grants pursuant to the Family Tax Credit Assistance Regulations		\$ ---		\$ 6,470,000	
Pensions and Benefits					
Program Services					
17 Pension Review Task Force	15	\$ 300,000		\$ ---	
18 Employer's contribution to the Canada Pension Plan	63	\$ 7,470,300		\$ 7,160,000	

¹ A portion of this subvote includes expenditures related to accommodation costs. Accommodation charges reflect a change in the Province's accounting policy for 1992-93.

Finance

Continued

Vote 18					
Item	Sub- vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Pensions and Benefits					
Program Services					
Continued					
19 Unemployment Insurance - Employer's contribution	64	\$ 14,196,000		\$ 12,350,000	
20 Workers' Compensation Board - Employer's assessment	67	\$ 3,391,400		\$ 3,337,500	
21 Payments for Public Employees' Benefits - Administration	32	\$ 522,000		\$ 461,100	
22 Payments under the Public Service Superannuation Plan (Statutory)	33	\$ 74,811,900		\$ 75,261,600	
23 Employer's matching contribution to the Public Employees' (Government Contributory) Superannuation Plan (Statutory)	40	\$ 12,004,500		\$ 12,590,000	
24 Early Retirement Supplement - Public Employees' Superannuation Plan	74	\$ 58,200		\$ 73,000	
25 Cost of living bonus for superannuates and widows of superannuates	34	\$ 1,100		\$ 1,900	
26 Employer's assessment for the Disability Income Plan	42	\$ 657,400		\$ 681,000	
27 Employer's contribution for the Employees' Group Life Insurance Plan	43	\$ 522,500		\$ 528,000	
28 Employer's contribution for the Public Employees' Dental Plan	44	\$ 1,757,300		\$ 1,786,000	

Finance

Continued

Vote 18

Item	Sub- vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
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Pensions and Benefits

Program Services

Continued

- 29 Payments to the Judges of the Provincial Court Superannuation Fund pursuant to subsection 27(3) of The Provincial Court Act (Statutory)

41

\$ 392,700

\$ 338,500

- 30 To provide for a net expenditure (recovery) of (from) the Public Employees' Benefits Agency Revolving Fund (Statutory)

73

\$ 100

\$ 100

Payments to or on Behalf of Individuals

- 31 Minister of Finance's contribution to Members of the Legislative Assembly Superannuation Fund (Statutory)

46

\$ 2,139,800

\$ 1,986,000

Finance

Continued

Vote 18

Item	Sub- vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Pensions and Benefits					
Payments to or on Behalf of Individuals					
Continued					
32 To provide for payments to the Municipal Employees' Superannuation Fund pursuant to section 46 of The Municipal Employees' Superannuation Act					
	65	\$ 7,000		\$ 7,400	
Total for Finance		\$ 144,027,900		\$ 163,848,600	¹
Distribution of Above:					
Finance					
Statutory Appropriation		\$ 320,000		\$ 351,000	
To Be Voted		25,475,700		46,935,500	
Pensions and Benefits					
Statutory Appropriation		89,349,000		90,176,200	
To Be Voted		28,883,200		26,385,900	
		\$ 144,027,900		\$ 163,848,600	
Expenditure by Category					
Program Services					
- General		\$ 24,615,700		\$ 26,209,500	
- Pensions and Benefits		116,085,400		114,568,700	
Payments to or on Behalf of Individuals					
- General		1,180,000		21,077,000	
- Pensions and Benefits		2,146,800		1,993,400	
		\$ 144,027,900		\$ 163,848,600	
Summary of Person Years					
Permanent			342.5		340.0
Non-Permanent			18.0		15.4
			360.5		355.4

¹ 1991-92 has been adjusted to reflect the transfer of Members of the Executive Council (Statutory) to Executive Council in 1992-93.

Finance - Servicing the Public Debt - Government Share

Vote 12

Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Debt Servicing					
1 Interest on Public Debt - Government Share (Statutory)	1	\$ 765,540,000 ¹		\$ 530,864,000	
2 Foreign Currency Adjustment (Statutory)	4	\$ (12,300,000)		\$ (12,500,000) ²	
3 Fees and Commissions on Public Debt - Government Share (Statutory)	3	\$ 7,000,000		\$ 4,600,000 ²	
Total for Finance - Servicing the Public Debt - Government Share Ordinary Expenditure - Statutory Appropriation		\$ 760,240,000		\$ 522,964,000 ³	
Expenditure by Category					
Debt Servicing		\$ 760,240,000		\$ 522,964,000	
		\$ 760,240,000		\$ 522,964,000	

¹ Interest on the Public Debt for 1992-93 includes: interest on \$875.0 million of debt transferred from Crown Investments Corporation of Saskatchewan and \$184.4 million from the Saskatchewan Heritage Fund; interest on \$715.0 million of loans to Saskatchewan Property Management Corporation, and \$183.7 million of loans to Saskatchewan Water Corporation that were written off at March 31, 1992.

² The 1992-93 subvote structure of the vote Finance - Servicing the Public Debt - Government Share has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

³ 1991-92 has been adjusted to reflect the transfer of: Payment to cover the deficiency of Land Bank lease fees in meeting the interest costs owing on transferred Land Bank land from Agriculture and Food - Saskatchewan Heritage Fund; a portion of Payment to the Agriculture Development Fund for Agriculture and Food; and, a portion of Interest on the Public Debt to Economic Development in 1992-93. In addition, expenditures have been adjusted for interest related to student loans which reduces both revenues and expenditures by \$11.0 million.

Health

Vote 32

Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
1 General Administration					
Personal Services		\$ 1,840,000	45.6	\$ 1,761,000	45.6
Other Expenses		479,000		459,000	
	1	\$ 2,319,000		\$ 2,220,000	
2 Corporate Information and Technology					
Personal Services		\$ 464,000	11.0	\$ 484,000	13.0
Other Expenses		1,983,000		1,507,000	
	57	\$ 2,447,000		\$ 1,991,000	
3 Human Resources and Health Compensation					
Personal Services		\$ 798,000	15.0	\$ 853,000	15.0
Other Expenses		108,000		83,000	
	5	\$ 906,000		\$ 936,000	
4 Health Education and Promotion					
Personal Services		\$ 812,000	22.2	\$ 786,000	22.2
Other Expenses		1,739,000		1,636,000	
	56	\$ 2,551,000		\$ 2,422,000	
5 Health Planning and Policy Development ²					
Personal Services		\$ 748,000	18.0	\$ 727,000	18.0
Other Expenses		315,000		340,000	
	14	\$ 1,063,000		\$ 1,067,000	
6 Community Health Prevention Services					
Personal Services		\$ 12,091,200	326.0	\$ 11,684,000	318.3
Other Expenses		3,316,800		2,856,000	
	8	\$ 15,408,000		\$ 14,540,000	
7 Community Health Treatment Services					
Personal Services		\$ 2,385,000	71.2	\$ 2,166,000	62.0
Other Expenses		914,000		836,000	
	4	\$ 3,299,000		\$ 3,002,000	
8 Saskatchewan Hearing Aid Plan					
Personal Services		\$ 1,086,000	32.8	\$ 1,054,000	30.8
Other Expenses		1,466,000		1,392,000	
	11	\$ 2,552,000		\$ 2,446,000	

¹ The 1992-93 subvote structure of the vote Health has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

² This subvote was shown as Policy and Health Economics in 1991-92.

Health

Continued

Vote 32

Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
Continued					
9 Saskatchewan Aid to Independent Living					
Personal Services		\$ 172,000	5.0	\$ 171,000	5.0
Other Expenses		11,840,000		11,660,000	
	35	\$ 12,012,000		\$ 11,831,000	
10 Vital Statistics and Health Registration					
Personal Services		\$ 1,764,000	62.9	\$ 1,726,000	60.9
Other Expenses		709,000		712,000	
	15	\$ 2,473,000		\$ 2,438,000	
11 Laboratory and Disease Control Services					
Personal Services		\$ 4,994,000	143.6	\$ 4,980,500	142.6
Other Expenses		7,580,000		6,807,500	
	18	\$ 12,574,000		\$ 11,788,000¹	
12 Mental Health Services					
Personal Services		\$ 26,247,000	744.1	\$ 25,937,000	731.1
Other Expenses		10,834,000		10,047,000	
	20	\$ 37,081,000		\$ 35,984,000	
13 Medical Care Insurance Administration					
Personal Services		\$ 4,321,000	129.1	\$ 4,095,500	151.6
Other Expenses		1,856,000		2,138,500	
	42	\$ 6,177,000		\$ 6,234,000¹	
14 Hospital and Ambulance Administration					
Personal Services		\$ 3,439,000	87.7	\$ 3,280,000	88.7
Other Expenses		810,000		1,112,000	
	43	\$ 4,249,000		\$ 4,392,000	
15 Prescription Drug Plan Administration					
Personal Services		\$ 1,014,000	31.5	\$ 949,000	33.0
Other Expenses		3,653,000		3,658,000	
	44	\$ 4,667,000		\$ 4,607,000¹	
16 Continuing Care Administration					
Personal Services		\$ 2,362,000	57.3	\$ 2,031,000	57.3
Other Expenses		750,000		434,000	
	50	\$ 3,112,000		\$ 2,465,000	

¹ The 1992-93 subvote structure of the vote Health has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

Health

Continued

Vote 32					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
Continued					
17 Northern Health Services					
Personal Services		\$ 2,990,000	80.6	\$ 2,670,000	70.2
Other Expenses		4,807,000		4,447,000	
	47	\$ 7,797,000		\$ 7,117,000 ¹	
18 Wellness Programming	19	\$ 250,000		\$ - - -	
19 Payments to Saskatchewan Property Management Corporation	58	\$ 15,359,300 ²		\$ 18,164,000	
Grants to Local Authorities and Other Third Parties					
20 Grants in support of health services	9	\$ 5,275,000		\$ 4,735,000	
21 Grant to the Saskatchewan Alcohol and Drug Abuse Commission	27	\$ 14,952,000 ²		\$ 15,938,000	
22 Payments for Hospital Services	29	\$ 663,021,000		\$ 678,516,000	
23 Grants to Hospitals under The Hospital Revenue Act	31	\$ 741,000		\$ 681,000	
24 Grants to Hospitals (Capital)	2	\$ 20,680,000 ³		\$ - - -	
25 Grants to support the medical education system	38	\$ 14,792,000		\$ 15,092,000	

¹ The 1992-93 subvote structure of the vote Health has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

² A portion of this subvote includes expenditures related to accommodation costs. Accommodation charges reflect a change in the Province's accounting policy for 1992-93.

³ Funding for this subvote reflects capital expenditures for 1992-93, previously these expenditures were financed through the Saskatchewan Property Management Corporation.

Health

Continued

Vote 32					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Grants to Local Authorities and Other Third Parties					
Continued					
26 Grant to the Saskatchewan Cancer Foundation	40	\$ 25,665,000		\$ 25,443,000	
27 Grants for health research	39	\$ 3,837,000		\$ 3,186,000	
28 Grants for mental health services	45	\$ 2,187,000		\$ 2,187,000	
29 Grants and allowances for ambulance services	49	\$ 12,252,000		\$ 12,278,000	
30 Grants and allowances for Home Care	53	\$ 37,929,000		\$ 31,730,000 ¹	
31 Grants and allowances for Special Care Services	54	\$ 235,185,000		\$ 230,573,000	
32 Reform Initiatives	25	\$ 3,000,000		\$ ---	
33 Grants to Special Care Facilities (Capital)	10	\$ 13,252,000 ²		\$ ---	
Grants to Special Care Facilities - Repayment of principal and interest on capital loans from the Saskatchewan Property Management Corporation (Capital)		\$ --- ³		\$ 2,215,000	
Grants to Hospitals - Repayment of principal and interest on capital loans from the Saskatchewan Property Management Corporation (Capital)		\$ --- ³		\$ 36,292,000	

¹ The 1992-93 subvote structure of the vote Health has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

² Funding for this subvote reflects capital expenditures for 1992-93, previously these expenditures were financed through the Saskatchewan Property Management Corporation.

³ Funding for this subvote has been eliminated as the loans were written off at the end of the 1991-92 fiscal year.

Health

Continued

Vote 32					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Payments to or on Behalf of Individuals					
34 Saskatchewan Medical Care Insurance - To provide for a provincial grant	28	\$ 266,455,000		\$ 288,459,000	
35 Saskatchewan Prescription Drug Plan - To provide for a provincial grant	34	\$ 67,767,000		\$ 94,845,000	
36 Payments under the Children's Dental Plan	62	\$ 10,348,000		\$ 10,348,000	
37 Payments under the Supplementary Health Services Program	63	\$ 7,992,000		\$ 7,835,000	
Total for Health - To Be Voted		\$ 1,541,626,300		\$ 1,594,007,000	¹
Expenditure by Category					
Program Services		\$ 136,296,300		\$ 133,644,000	
Grants to Local Authorities and Other Third Parties					
- General.....		1,018,836,000		1,020,369,000	
- Capital.....		33,932,000		38,507,000	
Payments to or on Behalf of Individuals		352,562,000		401,487,000	
		\$ 1,541,626,300		\$ 1,594,007,000	
Summary of Person Years					
Permanent			1,753.9		1,739.0
Non-Permanent			129.7		126.3
			1,883.6		1,865.3

¹ 1991-92 has been adjusted to reflect the transfer of Members of the Executive Council (Statutory) to Executive Council in 1992-93.

Highways and Transportation ¹

Vote 16					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
1 Administrative Services ²					
Personal Services		\$ 1,898,300	43.8	\$ 2,322,500	53.7
Other Expenses		1,029,100		1,222,500	
	1	\$ 2,927,400		\$ 3,545,000 ^{3 *}	
2 Financial Services					
Personal Services		\$ 648,000	21.5	\$ 684,500	24.3
Other Expenses		74,000		72,500	
	2	\$ 722,000		\$ 757,000	
3 Information Services					
Personal Services		\$ 674,800	16.7	\$ 713,100	18.1
Other Expenses		288,100		298,100	
	34	\$ 962,900		\$ 1,011,200 ³	
4 Human Resources					
Personal Services		\$ 621,700	14.4	\$ 648,800	17.0
Other Expenses		194,700		201,200	
	3	\$ 816,400		\$ 850,000	
5 Technical Standards and Policies					
Personal Services		\$ 1,691,900	38.6	\$ 1,703,000	40.7
Other Expenses		652,500		603,400	
	36	\$ 2,344,400		\$ 2,306,400 ³	
6 Planning and Co-ordination					
Personal Services		\$ 1,079,300	25.0	\$ 1,036,800	24.0
Other Expenses		118,800		214,700	
	37	\$ 1,198,100		\$ 1,251,500 ³	
7 Field Services					
Personal Services		\$ 6,951,500	169.3	\$ 7,421,700	189.6
Other Expenses		984,000		1,043,900	
	39	\$ 7,935,500		\$ 8,465,600 ³	

¹ Certain expenditures for Highways and Transportation were included in the vote Highways and Transportation - Capital in 1991-92. The 1991-92 estimates (Financial Report) have been reallocated to reflect the transfer of these expenditures to the vote Highways and Transportation in 1992-93.

² This subvote was shown as Executive Administration in 1991-92.

³ The 1992-93 subvote structure for the vote Highways and Transportation has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

* A portion of this subvote is included in the vote Executive Council in 1992-93. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

Highways and Transportation

Continued

Vote 16					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
Continued					
8 Rail Transportation					
Personal Services		\$ 601,400	11.7	\$ 627,800	12.4
Other Expenses		276,200		420,200	
	44	\$ 877,600		\$ 1,048,000	
9 Road Transportation					
Personal Services		\$ 419,800	9.0	\$ 290,000	6.0
Other Expenses		117,500		137,500	
	45	\$ 537,300		\$ 427,500	
10 Transportation and Economic Development					
Personal Services		\$ 532,900	10.5	\$ 514,400	9.0
Other Expenses		133,300		143,400	
	46	\$ 666,200		\$ 657,800	
11 Aviation and Northern Transportation					
Personal Services		\$ 360,200	7.0	\$ 235,400	5.0
Other Expenses		225,500		256,100	
	47	\$ 585,700		\$ 491,500	
12 Regulation and Traffic Safety					
Personal Services		\$ 1,053,000	29.1	\$ 1,232,000	32.0
Other Expenses		261,500		285,700	
	48	\$ 1,314,500		\$ 1,517,700	
13 Compliance and Enforcement					
Personal Services		\$ 2,016,900	59.6	\$ 2,093,300	62.0
Other Expenses		570,000		591,700	
	49	\$ 2,586,900		\$ 2,685,000	
14 Rural Surface Transportation (Capital)					
	55	\$ 64,940,000		\$ 82,726,000	
15 Air Transportation (Capital)					
	57	\$ 1,000,000		\$ 610,000	
16 Maintenance of Highways and Transportation Facilities					
	8	\$ 82,200,300	639.1	\$ 89,157,000	721.3

¹ The 1992-93 subvote structure for the vote Highways and Transportation has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

Highways and Transportation

Continued

Vote 16					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
Continued					
17 Payments to Saskatchewan Property Management Corporation	29	\$ 7,646,200 ¹		\$ 9,525,000	
18 To provide for a net expenditure (recovery) of (from) the Highways Revolving Fund (Statutory)	23	\$ 100		\$ 100	
Grants to Local Authorities and Other Third Parties					
19 Grants to Traffic Safety and Transportation Associations	22	\$ 125,000		\$ 124,700	
Total for Highways and Transportation		\$ 179,386,500		\$ 207,157,000 ²	
Distribution of Above:					
Statutory Appropriation		\$ 100		\$ 100	
To Be Voted		179,386,400		207,156,900	
		\$ 179,386,500		\$ 207,157,000	
Expenditure by Category					
Program Services					
- General		\$ 113,321,500		\$ 123,696,300	
- Capital		65,940,000		83,336,000	
Grants to Local Authorities and Other Third Parties		125,000		124,700	
		\$ 179,386,500		\$ 207,157,000	
Summary of Person Years					
Permanent			651.6		691.0
Non-Permanent			443.7		524.1
			1,095.3		1,215.1 ²

¹ A portion of this subvote includes expenditures related to accommodation costs. Accommodation charges reflect a change in the Province's accounting policy for 1992-93.

² 1991-92 has been adjusted to reflect the transfer of: certain expenditures from the Highways and Transportation - Capital vote; and, Members of the Executive Council (Statutory), and a portion of Administrative Services to Executive Council in 1992-93.

Indian and Metis Affairs Secretariat

Vote 25					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
1 Indian and Metis Affairs					
Personal Services		\$ 1,110,000	23.0	\$ 1,158,400	27.5
Other Expenses		390,000		410,600	
	1	\$ 1,500,000		\$ 1,569,000	
2 Payments to Saskatchewan Property Management Corporation					
	3	\$ 131,200 ¹		\$ 146,000	
Grants to Local Authorities and Other Third Parties					
3 Grants under the Indian Economic Development Program					
	4	\$ 1,095,000		\$ 1,095,000	
4 Grants under the Metis Business Development Program ²					
	5	\$ 540,000		\$ 540,000	
5 Grants to Indian and Metis Organizations ³					
	2	\$ 439,000		\$ 174,000	
6 Grants to Indian and Metis Public Authorities					
	8	\$ 125,000		\$ ---	
Indian Heritage Trust Fund					
		\$ ---		\$ 166,700	

¹ A portion of this subvote includes expenditures related to accommodation costs. Accommodation charges reflect a change in the Province's accounting policy for 1992-93.

² This subvote was shown as Grants under the Native Business Development Program in 1991-92.

³ This subvote was shown as Grants to Indian and Native Organizations in 1991-92.

Indian and Metis Affairs Secretariat

Continued

Vote 25					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Payments to or on Behalf of Individuals					
7 Native Career Development Program and Training and Employment Projects ¹					
	6	\$ 400,000		\$ 601,000	
Total for Indian and Metis Affairs Secretariat - To Be Voted		\$ 4,230,200		\$ 4,291,700	
Expenditure by Category					
Program Services		\$ 1,631,200		\$ 1,715,000	
Grants to Local Authorities and Other Third Parties		2,199,000		1,975,700	
Payments to or on Behalf of Individuals		400,000		601,000	
		\$ 4,230,200		\$ 4,291,700	
Summary of Person Years					
Permanent			23.0		27.0
Non-Permanent			---		0.5
			23.0		27.5

¹ This subvote was shown as Native Training Projects in 1991-92.

Justice

Vote 3					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
1 Administrative Services					
Personal Services		\$ 2,893,500	72.0	\$ 2,760,500	75.0
Other Expenses		3,720,700		3,574,600	
	1	\$ 6,614,200		\$ 6,335,100	¹
2 Civil Law					
Personal Services		\$ 1,395,500	21.7	\$ 1,295,500	21.7
Other Expenses		607,200		667,900	
	2	\$ 2,002,700		\$ 1,963,400	
3 Public Law and Policy					
Personal Services		\$ 1,838,900	36.8	\$ 1,661,200	36.8
Other Expenses		907,500		348,100	
	4	\$ 2,746,400		\$ 2,009,300	
4 Court Services					
Personal Services		\$ 9,239,200	291.7	\$ 8,730,500	280.9
Other Expenses		3,150,800		3,160,200	
	3	\$ 12,390,000		\$ 11,890,700	
5 Salaries of Chief Judge and Provincial Court Judges					
	28	\$ 4,251,700	50.0	\$ 4,308,900	51.0
6 Salaries of Surrogate Court Judges (Statutory)					
	12	\$ 32,300		\$ 126,600	
7 Public Prosecutions					
Personal Services		\$ 4,157,700	84.9	\$ 4,044,800	83.5
Other Expenses		1,641,100		1,637,500	
	6	\$ 5,798,800		\$ 5,682,300	
8 Policing Services					
Personal Services		\$ 200,800	5.0	\$ 201,000	5.0
Other Expenses		39,000		36,800	
	30	\$ 239,800		\$ 237,800	
9 Registration of Land Titles					
Personal Services		\$ 4,708,700	142.6	\$ 4,581,500	148.1
Other Expenses		586,000		563,000	
	8	\$ 5,294,700		\$ 5,144,500	

¹ The 1992-93 subvote structure of the vote Justice has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

Justice

Continued

Vote 3					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
Continued					
10 Personal Property Registry					
Personal Services		\$ 618,000	21.6	\$ 583,000	21.6
Other Expenses		196,300		147,300	
	29	\$ 814,300		\$ 730,300	
11 Public Trustee					
Personal Services		\$ 784,700	22.6	\$ 768,100	22.1
Other Expenses		105,400		96,200	
	14	\$ 890,100		\$ 864,300	
12 Administration of The Coroners Act					
Personal Services		\$ 278,900	1.9	\$ 83,100	1.9
Other Expenses		671,100		841,600	
	25	\$ 950,000		\$ 924,700	
13 Saskatchewan Human Rights Commission					
Personal Services		\$ 841,600	18.6	\$ 804,400	18.6
Other Expenses		196,000		203,200	
	17	\$ 1,037,600		\$ 1,007,600	
14 Saskatchewan Police Commission					
Personal Services		\$ 214,300	4.0	\$ 256,100	5.0
Other Expenses		383,100		373,600	
	19	\$ 597,400		\$ 629,700	
15 Payments to municipalities for the administration of firearms acquisition certificates and firearms and ammunition business permits					
	33	\$ 94,300		\$ 94,300	
16 Adult Corrections					
Personal Services		\$ 30,005,700	840.9	\$ 30,436,400	813.6
Other Expenses		10,249,700		10,779,900	
	35	\$ 40,255,400		\$ 41,216,300	¹
17 Surface Rights Arbitration Board					
Personal Services		\$ 114,600	2.0	\$ 130,700	2.5
Other Expenses		31,300		29,100	
	46	\$ 145,900		\$ 159,800	

¹ The 1992-93 subvote structure of the vote Justice has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

Justice

Continued

Vote 3					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
Continued					
18 Office of the Complaints Investigator					
Personal Services		\$ 117,000	2.0	\$ 28,600	2.0
Other Expenses		59,000		5,700	
	57	\$ 176,000		\$ 34,300 ¹	
19 Provincial Mediation Board					
Personal Services		\$ 916,800	23.8	\$ 1,234,900	31.5
Other Expenses		267,000		249,100	
	50	\$ 1,183,800		\$ 1,484,000	
20 Saskatchewan Farm Security Programs					
Personal Services		\$ 264,000	7.5	\$ 309,000	7.0
Other Expenses		1,253,900		1,552,900	
	53	\$ 1,517,900		\$ 1,861,900 ¹	
21 Mediation Services					
Personal Services		\$ 106,000	4.1	\$ ---	
Other Expenses		850,600		1,068,100	
	11	\$ 956,600		\$ 1,068,100 ¹	
22 Saskatchewan Securities Commission					
Personal Services		\$ 717,900	16.3	\$ 794,600	17.5
Other Expenses		123,000		164,400	
	49	\$ 840,900		\$ 959,000	
23 Consumer Protection					
Personal Services		\$ 1,077,500	29.5	\$ 1,232,000	34.5
Other Expenses		160,000		158,300	
	16	\$ 1,237,500		\$ 1,390,300	
24 Film Classification					
Personal Services		\$ 51,600	0.5	\$ 65,000	0.5
Other Expenses		6,000		10,900	
	20	\$ 57,600		\$ 75,900	
25 Corporations					
Personal Services		\$ 759,900	25.3	\$ 787,000	27.0
Other Expenses		130,000		207,800	
	21	\$ 889,900		\$ 994,800	

¹ The 1992-93 subvote structure of the vote Justice has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

Justice

Continued

Vote 3

Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
Continued					
26 Expenses of the Office of the Lieutenant Governor					
Personal Services		\$ 94,700	2.5	\$ 90,700	2.0
Other Expenses		153,000		129,300	
	24	\$ 247,700		\$ 220,000	
27 Payments to Saskatchewan Property Management Corporation					
	51	\$ 15,190,200 ¹		\$ 19,087,200 ²	
28 To provide for a net expenditure (recovery) of (from) the Queen's Printer Revolving Fund (Statutory)					
	13	\$ (14,000)		\$ (16,000)	
29 To provide an operating subsidy to the Correctional Facilities Industries Revolving Fund					
	56	\$ 123,000		\$ ---	
30 To provide for a net expenditure (recovery) of (from) the Correctional Facilities Industries Revolving Fund (Statutory)					
	15	\$ (16,200)		\$ 143,400	
Grants to Local Authorities and Other Third Parties					
31 To provide for Provincial policing services ³					
	7	\$ 59,100,000		\$ 55,200,000	
32 Grants to justice organizations and for justice related activities					
	31	\$ 48,500		\$ 48,500	
33 Grant to the Law Reform Commission of Saskatchewan					
	18	\$ 55,000		\$ 110,000	

¹ A portion of this subvote includes expenditures related to accommodation costs. Accommodation charges reflect a change in the Province's accounting policy for 1992-93.

² A portion of this subvote is included in the vote Education in 1992-93. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

³ This subvote was shown as, To provide for policing services by the Royal Canadian Mounted Police in 1991-92.

Justice

Continued

Vote 3					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Payments to or on Behalf of Individuals					
34 Grants under The Cemeteries Act to cemetery companies in default					
	23	\$ 40,000		\$ 40,000	
35 To provide payments for compensation, legal and administration expenses due to the failure of Associated Investors of Canada and First Investors Corporation					
	55	\$ 7,500,000		\$ - - -	
Crimes Compensation Board payments					
		\$ - - -		\$ 873,400	
Total for Justice		\$ 173,290,000		\$ 166,900,400 ¹	
Distribution of Above:					
Statutory Appropriation.....		\$ 2,100		\$ 254,000	
To Be Voted.....		173,287,900		166,646,400	
		\$ 173,290,000		\$ 166,900,400	
Expenditure by Category					
Program Services.....		\$ 106,546,500		\$ 110,628,500	
Grants to Local Authorities and Other Third Parties.....		59,243,500		55,398,500	
Payments to or on Behalf of Individuals.....		7,500,000		873,400	
		\$ 173,290,000		\$ 166,900,400	
Summary of Person Years					
Permanent.....			1,488.6		1,523.7
Non-Permanent.....			239.2		185.6
			1,727.8		1,709.3 ¹

¹ 1991-92 has been adjusted to reflect the transfer of: Communications Policy and Grant to provide for expenditures respecting the Saskatchewan Communications Network Authority to Education; and, Members of the Executive Council (Statutory) to Executive Council in 1992-93.

Labour ¹

Vote 20					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
1 Administrative Services					
Personal Services		\$ 1,029,300	23.0	\$ 1,175,800	25.0
Other Expenses		325,300		408,000	
	17	\$ 1,354,600		\$ 1,583,800 ^{2 *}	
2 Labour Relations					
Personal Services		\$ 946,600	19.4	\$ 838,000	16.9
Other Expenses		316,300		152,000	
	2	\$ 1,262,900		\$ 990,000	
3 Employment Opportunities					
Personal Services		\$ 517,000	13.1	\$ 474,300	13.1
Other Expenses		190,300		420,700	
	23	\$ 707,300		\$ 895,000 ²	
4 Labour Relations Board					
Personal Services		\$ 257,700	5.0	\$ 248,300	5.0
Other Expenses		187,000		190,700	
	14	\$ 444,700		\$ 439,000	
5 Labour Standards					
Personal Services		\$ 960,500	25.0	\$ 869,000	23.1
Other Expenses		278,100		164,000	
	18	\$ 1,238,600		\$ 1,033,000	
6 Pension Benefits					
Personal Services		\$ 149,700	3.0	\$ 114,200	3.0
Other Expenses		41,200		21,600	
	8	\$ 190,900		\$ 135,800	
7 Occupational Health					
Personal Services		\$ 2,207,100	51.0	\$ 2,345,100	51.0
Other Expenses		1,255,100		948,900	
	10	\$ 3,462,200		\$ 3,294,000	

¹ This vote was shown as Human Resources, Labour and Employment in 1991-92.

² A portion of this subvote is included in the vote Executive Council in 1992-93. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

* The 1992-93 subvote structure of the vote Labour has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

Labour

Continued

Vote 20					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
Continued					
8 Disabilities Directorate					
Personal Services		\$ 104,000	4.0	\$ 158,000	5.0
Other Expenses		136,800		156,000	
	38	\$ 240,800		\$ 314,000	
9 Immigration Services					
Personal Services		\$ 114,400	3.0	\$ 114,400	3.0
Other Expenses		203,000		203,000	
	3	\$ 317,400		\$ 317,400	
10 Payments to Saskatchewan Property Management Corporation					
	33	\$ 843,500 ¹		\$ 1,045,000	
Grants to Local Authorities and Other Third Parties					
11 Saskatchewan Partnerships '92 Student Employment Program ²					
	35	\$ 1,880,000		\$ 1,880,000	
Total for Labour - To Be Voted		\$ 11,942,900		\$ 11,927,000 ³	
Expenditure by Category					
Program Services		\$ 10,062,900		\$ 10,047,000	
Grants to Local Authorities and Other Third Parties		1,880,000		1,880,000	
		\$ 11,942,900		\$ 11,927,000	
Summary of Person Years					
Permanent			139.0		138.0
Non-Permanent			7.5		7.1
			146.5		145.1 ³

¹ A portion of this subvote includes expenditures related to accommodation costs. Accommodation charges reflect a change in the Province's accounting policy for 1992-93.

² This subvote was shown as Saskatchewan Opportunities '91 Student Employment Program in 1991-92.

³ 1991-92 has been adjusted to reflect the transfer of a portion of Administrative Services and Members of the Executive Council (Statutory) to Executive Council in 1992-93.

Legislation

Vote 21

Item	Sub- vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Legislative Assembly					
Program Services					
1 Legislative Assembly Office					
Staff of the Legislative Assembly Office		\$ 1,613,600		\$ 1,601,200	
Other Expenses		1,628,200		1,720,800	
	1	\$ 3,241,800		\$ 3,322,000	
2 Legislative Library					
Staff of the Legislative Library		\$ 513,400		\$ 497,400	
Other Expenses		308,900		314,600	
	6	\$ 822,300		\$ 812,000	
3 Legislative Counsel and Law Clerk					
Staff of the Legislative Counsel and Law Clerk		\$ 100,300		\$ 97,500	
Other Expenses		23,300		26,500	
	5	\$ 123,600		\$ 124,000	
4 Payments to Saskatchewan Property Management Corporation					
	26	\$ 77,200		\$ 62,000	
Grants to Local Authorities and Other Third Parties					
5 Grants to the Commonwealth Parliamentary Association and Society of Clerks					
	17	\$ 61,700		\$ 66,600	
Payments to or on Behalf of Individuals					
6 Indemnity, allowances and expenses to Members (Statutory)					
	2	\$ 8,770,700		\$ 8,576,000	
7 Allowances to the Speaker, Deputy Speaker, Deputy Chairman of Committees, Chairmen of Standing Committees, Opposition House Leader, Whips, and allowances and expenses of the Members of the Board of Internal Economy (Statutory)					
	3	\$ 98,200		\$ 84,000	

Legislation

Continued

Vote 21

Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
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Legislative Assembly

Payments to or on Behalf of Individuals

Continued

8	Leader of the Opposition (Statutory)				
		22	\$ 36,600	\$ 36,000	
9	Office of the Leader of the Opposition - Grant (Statutory)				
		21	\$ 119,800	\$ 113,000	
10	Allowances to caucuses for sessional research, general expenses and secretarial services (Statutory)				
		20	\$ 469,600	\$ 344,000	
11	Allowances to caucuses for research (Statutory)				
		23	\$ 470,800	\$ 415,000	
12	Expenses of committees of the Legislature (Statutory)				
		7	\$ 69,900	\$ 40,000	

Ombudsman

Program Services

13 Ombudsman					
Personal Services	\$	599,600	14.4	\$	594,000 13.4
Other Expenses		190,700			156,200
	8	\$ 790,300 ¹		\$	750,200

¹ A portion of this subvote includes expenditures related to accommodation costs. Accommodation charges reflect a change in the Province's accounting policy for 1992-93.

Legislation

Vote 21					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Freedom of Information and Privacy					
Program Services					
14 Office of the Freedom of Information and Privacy Commissioner					
Personal Services		\$ 99,000	1.5	\$ ---	
Other Expenses		66,500		---	
	4	\$ 165,500		\$ ---	
Total for Legislation		\$ 15,318,000		\$ 14,744,800	
Distribution of Above:					
Legislative Assembly					
Statutory Appropriation		\$ 10,035,600		\$ 9,608,000	
To Be Voted		4,326,600		4,386,600	
Ombudsman					
To Be Voted		790,300		750,200	
Freedom of Information and Privacy					
To Be Voted		165,500		---	
		\$ 15,318,000		\$ 14,744,800	
Expenditure by Category					
Program Services		\$ 5,220,700		\$ 5,070,200	
Grants to Local Authorities and Other Third Parties		61,700		66,600	
Payments to or on Behalf of Individuals		10,035,600		9,608,000	
		\$ 15,318,000		\$ 14,744,800	
Summary of Person Years					
Permanent			14.5		13.0
Non-Permanent			1.4		0.4
			15.9		13.4

Natural Resources ¹

Vote 26					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
1 Executive Administration					
Personal Services		\$ 680,800	13.0	\$ 680,800	14.0
Other Expenses		156,200		156,200	
	1	\$ 837,000		\$ 837,000	
2 Management Services					
Personal Services		\$ 2,546,400	70.5	\$ 2,629,700	72.5
Other Expenses		1,645,900		1,749,300	
	2	\$ 4,192,300		\$ 4,379,000	
3 Communications					
Personal Services		\$ 222,500	7.4	\$ 282,500	7.4
Other Expenses		574,500		634,500	
	39	\$ 797,000		\$ 917,000	
4 Parks					
Personal Services		\$ 802,600	19.0	\$ 881,600	20.0
Other Expenses		267,400		267,400	
	40	\$ 1,070,000		\$ 1,149,000	
5 Resource Lands					
Personal Services		\$ 1,100,700	27.0	\$ 1,309,600	31.0
Other Expenses		147,400		147,400	
	48	\$ 1,248,100		\$ 1,457,000	
6 Wildlife					
Personal Services		\$ 1,894,400	51.2	\$ 1,951,400	53.2
Other Expenses		665,600		665,600	
	6	\$ 2,560,000		\$ 2,617,000	
7 Fisheries					
Personal Services		\$ 1,802,200	42.4	\$ 1,823,300	42.4
Other Expenses		586,700		586,700	
	34	\$ 2,388,900		\$ 2,410,000	
8 Forestry					
Personal Services		\$ 3,874,100	108.6	\$ 3,874,100	108.6
Other Expenses		2,346,900		2,346,900	
	4	\$ 6,221,000		\$ 6,221,000 ²	

¹ This vote was shown as Parks and Renewable Resources in 1991-92.

² The 1992-93 subvote structure of the vote Natural Resources has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

Natural Resources

Continued

Vote 26					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
Continued					
9 Forest Fire Operations					
Personal Services		\$ 5,697,400	175.8	\$ 6,201,400	177.8
Other Expenses		14,898,500		16,861,200	
	5	\$ 20,595,900		\$ 23,062,600	¹
10 Operations					
Personal Services		\$ 10,110,600	282.4	\$ 10,456,600	289.4
Other Expenses		3,772,400		3,767,400	
	8	\$ 13,883,000		\$ 14,224,000	
11 Contract Services					
Personal Services		\$ 764,500	17.0	\$ 1,095,500	23.0
Other Expenses		373,500		373,500	
	41	\$ 1,138,000		\$ 1,469,000	
12 Northern Air Services for Forest Fires					
Personal Services		\$ 3,300,100	36.0	\$ 3,108,600	36.0
Other Expenses		1,240,400		3,901,500	
	3	\$ 4,540,500	² *	\$ 7,010,100	¹
13 Wildlife Landowner Assistance					
	14	\$ 402,000		\$ 495,000	
14 Reforestation					
	7	\$ 1,512,000		\$ 712,000	¹
15 Park Facilities and Resource Development (Capital)					
	59	\$ 990,000		\$ 990,000	
16 Payments to Saskatchewan Property Management Corporation					
	57	\$ 5,739,700	*	\$ 7,413,000	
17 To provide for a net expenditure (recovery) of (from) the Resource Protection and Development Revolving Fund (Statutory)					
	38	\$ (155,000)		\$ 11,000	

¹ The 1992-93 subvote structure of the vote Natural Resources has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

² This activity assumed by Natural Resources in 1992-93 was delivered by the Saskatchewan Property Management Corporation in 1991-92. Charges for 1992-93 are based on cost.

* A portion of this subvote includes expenditures related to accommodation costs. Accommodation charges reflect a change in the Province's accounting policy for 1992-93.

Natural Resources

Continued

Vote 26					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
Continued					
18 To provide an operating subsidy to the Commercial Revolving Fund	46	\$ 3,722,000		\$ 4,012,000	
19 To provide for a net expenditure (recovery) of (from) the Commercial Revolving Fund (Statutory)	37	\$ (180,000)		\$ (80,000)	
Grants to Local Authorities and Other Third Parties					
20 Fish and Wildlife Development Fund	20	\$ 2,300,000		\$ 2,300,000	
21 Grants to Regional Parks	30	\$ 1,869,000		\$ 2,269,000	
22 Grants to agencies and organizations concerned with resource conservation, safety and promotional activities	32	\$ 588,000		\$ 124,000	
Total for Natural Resources		\$ 76,259,400		\$ 83,998,700	¹
Distribution of Above:					
Statutory Appropriation		\$ (335,000)		\$ (69,000)	
To Be Voted		76,594,400		84,067,700	
		\$ 76,259,400		\$ 83,998,700	
Expenditure by Category					
Program Services					
- General		\$ 70,512,400		\$ 78,315,700	
- Capital		990,000		990,000	
Grants to Local Authorities and Other Third Parties		4,757,000		4,693,000	
		\$ 76,259,400		\$ 83,998,700	
Summary of Person Years					
Permanent			631.0		655.0
Non-Permanent			219.3		220.3
			850.3		875.3

¹ 1991-92 has been increased to reflect the transfer of Members of the Executive Council (Statutory) to Executive Council in 1992-93. In addition, the 1991-92 person years have been increased by 36.0 to reflect the transfer of certain activities from the SPMC.

New Careers Corporation

Vote 59					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Grants to Local Authorities and Other Third Parties					
1 Grant to New Careers Corporation for Employment Programs	1	\$ 9,275,400 ¹		\$ 11,341,800 ²	
Total for New Careers Corporation - To Be Voted		\$ 9,275,400		\$ 11,341,800 ³	
Expenditure by Category					
Grants to Local Authorities and Other Third Parties		\$ 9,275,400		\$ 11,341,800	
		\$ 9,275,400		\$ 11,341,800	

¹ A portion of this subvote includes expenditures related to accommodation costs. Accommodation charges reflect a change in the Province's accounting policy for 1992-93.

² A portion of this subvote was included in the vote Social Services in 1991-92. The 1991-92 estimates (Financial Report) have been reallocated to reflect the transfer of this activity to the vote New Careers Corporation in 1992-93.

³ 1991-92 has been adjusted to reflect the transfer of a portion of Saskatchewan Works from Social Services in 1992-93.

Provincial Auditor

Vote 28					
Item	Sub- vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
1 Administration					
Provincial Auditor and Staff of the Provincial Auditor		\$ 2,869,000		\$ 2,669,000	
Other Expenses		946,000		946,000	
	1	\$ 3,815,000		\$ 3,615,000	
Total for Provincial Auditor - To Be Voted		\$ 3,815,000		\$ 3,615,000	
Expenditure by Category					
Program Services		\$ 3,815,000		\$ 3,615,000	
		\$ 3,815,000		\$ 3,615,000	

Public Service Commission

Vote 33					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
1 Administrative and Information Services					
Personal Services		\$ 1,158,600	30.9	\$ 1,196,300	31.9
Other Expenses		848,300		798,500	
	1	\$ 2,006,900		\$ 1,994,800	
2 Employee Relations					
Personal Services		\$ 591,400	12.0	\$ 572,200	12.0
Other Expenses		72,600		79,700	
	3	\$ 664,000		\$ 651,900	
3 Staff Development					
Personal Services		\$ 635,500	14.7	\$ 618,000	13.8
Other Expenses		392,900		187,800	
	11	\$ 1,028,400		\$ 805,800¹	
4 Employment Services					
Personal Services		\$ 1,169,200	26.8	\$ 967,100	26.2
Other Expenses		150,600		207,000	
	12	\$ 1,319,800		\$ 1,174,100¹	
5 Classification					
Personal Services		\$ 602,300	12.0	\$ 551,700	12.0
Other Expenses		46,600		43,900	
	13	\$ 648,900		\$ 595,600	
6 Student Employment Programs					
	15	\$ 2,905,300		\$ 3,496,000	

¹ The 1992-93 subvote structure of the vote Public Service Commission has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

Public Service Commission

Continued

Vote 33					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
Continued					
7 Payments to Saskatchewan Property Management Corporation					
	14	\$ 578,600 ¹		\$ 707,000	
Total for Public Service Commission - To Be Voted		\$ 9,151,900		\$ 9,425,200	
Expenditure by Category					
Program Services		\$ 9,151,900		\$ 9,425,200	
		\$ 9,151,900		\$ 9,425,200	
Summary of Person Years					
Permanent			92.0		93.0
Non-Permanent			4.4		2.9
			96.4		95.9

¹ A portion of this subvote includes expenditures reallocated to accommodation costs. Accommodation charges reflect a change in the Province's accounting policy for 1992-93.

Rural Development ¹

Vote 43					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
1 Administration					
Personal Services		\$ 1,356,100	37.8	\$ 1,649,900	45.8
Other Expenses		691,100		857,800	
	1	\$ 2,047,200		\$ 2,507,700	
2 Transportation Planning					
Personal Services		\$ 337,000	8.0	\$ 340,800	8.4
Other Expenses		123,800		84,200	
	6	\$ 460,800		\$ 425,000	
3 Municipal Services					
Personal Services		\$ 830,300	19.0	\$ 776,000	19.0
Other Expenses		78,900		137,000	
	28	\$ 909,200		\$ 913,000	
4 Road Services					
Personal Services		\$ 1,602,500	39.0	\$ 1,661,100	44.4
Other Expenses		288,300		297,900	
	10	\$ 1,890,800		\$ 1,959,000	
5 Bridge Services					
Personal Services		\$ 275,900	6.1	\$ 270,500	6.1
Other Expenses		19,500		19,500	
	12	\$ 295,400		\$ 290,000	
6 Ferry Services					
Personal Services		\$ 888,000	26.5	\$ 857,000	26.5
Other Expenses		341,000		389,200	
	2	\$ 1,229,000		\$ 1,246,200	
7 Rural Community Development					
Personal Services		\$ 454,700	9.5	\$ 408,100	9.5
Other Expenses		185,300		367,900	
	18	\$ 640,000		\$ 776,000	

¹ Certain expenditures for Rural Development were included in the votes Rural Development - Capital, Economic Diversification and Investment Fund and the Saskatchewan Heritage Fund in 1991-92. The 1991-92 estimates (Financial Report) have been reallocated to reflect the transfer of these expenditures to Rural Development for 1992-93.

Rural Development

Continued

Vote 43					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
Continued					
8 Lands					
Personal Services		\$ 4,091,000	127.7	\$ 4,161,000	135.1
Other Expenses		2,630,600		3,350,000	
	23	\$ 6,721,600		\$ 7,511,000 ¹	
9 Rural Service Network					
Personal Services		\$ 1,478,900	57.9	\$ 1,613,700	63.9
Other Expenses		1,173,400		1,067,300	
	27	\$ 2,652,300		\$ 2,681,000	
10 Rural Information Services					
Personal Services		\$ 40,500	1.0	\$ 200,700	6.0
Other Expenses		128,400		383,300	
	15	\$ 168,900		\$ 584,000	
11 Community Pasture Development (Capital)					
	29	\$ 400,000		\$ 399,000	
12 Payments to Saskatchewan Property Management Corporation					
	19	\$ 1,902,900 ²		\$ 2,950,000	
Acquisition of Land and Improvements (Capital)					
		\$ ---		\$ 1,000	
Grants to Local Authorities and Other Third Parties					
13 Grants for rural development					
General		\$ 14,300,000		\$ 17,300,000	63.9
Capital		23,160,000		23,160,000	
	3	\$ 37,460,000		\$ 40,460,000	
14 Assistance to general agricultural interests or purposes					
	24	\$ 624,900		\$ 895,600	

¹ A portion of this subvote was included in the vote Agriculture and Food in 1991-92. The 1991-92 estimates (Financial Report) have been reallocated to reflect the transfer of this activity to the vote Rural Development in 1992-93.

² A portion of this subvote includes expenditures related to accommodation costs. Accommodation charges reflect a change in the Province's accounting policy for 1992-93.

Rural Development

Continued

Vote 43					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Grants to Local Authorities and Other Third Parties					
Continued					
15 Rural Economic Development and Planning Grants					
	31	\$ 1,000,800		\$ 1,117,800	
16 Grants in lieu of taxes on Crown land					
	26	\$ 950,000		\$ 950,300	
Rural Municipal Economic Development Capital Program (Capital)					
		\$ ---		\$ 2,590,000	
Payments to or on Behalf of Individuals					
17 Grants for agricultural lessees' share of compensation and rental payments for easements and surface leases					
	33	\$ 20,000		\$ 150,000	
Total for Rural Development - To Be Voted		\$ 59,373,800		\$ 68,406,600 ¹	
Expenditure by Category					
Program Services					
- General		\$ 18,918,100		\$ 21,842,900	
- Capital		400,000		400,000	
Grants to Local Authorities and Other Third Parties					
- General		16,875,700		20,263,700	
- Capital		23,160,000		25,750,000	
Payments to or on Behalf of Individuals		20,000		150,000	
		\$ 59,373,800		\$ 68,406,600	
Summary of Person Years					
Permanent			222.0		258.0
Non-Permanent			110.5		106.7
			332.5		364.7 ¹

¹ 1991-92 has been adjusted to reflect the transfer of: certain expenditures from the Rural Development - Capital vote, Economic Diversification and Investment Fund and the Saskatchewan Heritage Fund; Extension and Grants under the 4-H Program to Agriculture and Food and a portion of Administrative Services from Agriculture and Food; and, Members of the Executive Council (Statutory) to Executive Council in 1992-93.

Saskatchewan Crop Insurance Corporation

Vote 46					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Grants to Local Authorities and Other Third Parties					
1 Payment to the Saskatchewan Crop Insurance Corporation - Net Operating Grant					
- General.....		\$ 27,805,000		\$ 31,201,000	
- Capital.....		505,000		---	
	1	\$ 28,310,000 ¹		\$ 31,201,000	
2 Payment to the Saskatchewan Crop Insurance Corporation for financing costs					
	4	\$ 13,037,000		\$ 15,306,500	
Payments to or on Behalf of Individuals					
3 Payment to the Saskatchewan Crop Insurance Corporation for provincial share of crop insurance premiums					
	5	\$ 66,000,000		\$ 45,475,000	
4 Payment to the Canada-Saskatchewan Waterfowl Crop Damage Compensation Program Fund					
	2	\$ 1,300,000		\$ 750,000	
Total for Saskatchewan Crop Insurance Corporation - To Be Voted		\$ 108,647,000		\$ 92,732,500 ²	
Expenditure by Category					
Grants to Local Authorities and Other Third Parties					
- General.....		\$ 40,842,000		\$ 46,507,500	
- Capital.....		505,000		---	
Payments to or on Behalf of Individuals		67,300,000		46,225,000	
		\$ 108,647,000		\$ 92,732,500	

¹ A portion of this subvote includes expenditures related to accommodation costs. The accommodation charges reflect a change in the Province's accounting policy for 1992-93.

² 1991-92 has been adjusted to reflect the transfer of Members of the Executive Council (Statutory) to Executive Council in 1992-93.

Saskatchewan Municipal Board

Vote 22

Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
1 Saskatchewan Municipal Board					
Personal Services		\$ 471,500	8.0	\$ 535,000	11.0
Other Expenses		161,800		122,800	
	1	\$ 633,300		\$ 657,800	1
2 Planning Appeals Committee					
Personal Services		\$ 61,000	1.0	\$ 56,000	1.0
Other Expenses		4,700		1,400	
	2	\$ 65,700		\$ 57,400	
3 Assessment Appeals Committee					
Personal Services		\$ 168,600	2.0	\$ 132,000	2.0
Other Expenses		14,400		34,800	
	3	\$ 183,000		\$ 166,800	
Total for Saskatchewan Municipal Board - To Be Voted		\$ 882,000		\$ 882,000	
Expenditure by Category					
Program Services		\$ 882,000		\$ 882,000	
		\$ 882,000		\$ 882,000	
Summary of Person Years					
Permanent			11.0		14.0
Non-Permanent			---		---
			11.0		14.0

Saskatchewan Property Management Corporation

Vote 53

Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Grants to Local Authorities and Other Third Parties					
1 Payments to Saskatchewan Property Management Corporation for central services and asset acquisition ¹	1	\$ 11,415,700 ²		\$ 1,701,800	
Payments to Saskatchewan Property Management Corporation for the Fair Share Saskatchewan Project		\$ ---		\$ 4,633,800	
Total for Saskatchewan Property Management Corporation - To Be Voted		\$ 11,415,700		\$ 6,335,600	
Expenditure by Category					
Grants to Local Authorities and Other Third Parties		\$ 11,415,700		\$ 6,335,600	
		\$ 11,415,700		\$ 6,335,600	

¹ This subvote was shown as Payments to Saskatchewan Property Management Corporation for the provision of central services in 1991-92.

² A portion of this subvote reflects a change in accounting for the acquisition of corporate assets for 1992-93.

Saskatchewan Research Council ¹

Vote 35					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Grants to Local Authorities and Other Third Parties					
1 Grant to the Saskatchewan Research Council					
Research Programs.....		\$ 4,171,700		\$ 4,561,700	
Payments to Saskatchewan Property Management Corporation		2,303,100 ²		3,175,300	
	1	\$ 6,474,800		\$ 7,737,000 ³	
Total for Saskatchewan Research Council - To Be Voted		\$ 6,474,800		\$ 7,737,000 *	
Expenditure by Category					
Grants to Local Authorities and Other Third Parties		\$ 6,474,800		\$ 7,737,000	
		\$ 6,474,800		\$ 7,737,000	

¹ Certain expenditures for Saskatchewan Research Council were included in the vote Economic Diversification and Investment Fund in 1991-92. The 1991-92 estimates (Financial Report) have been reallocated to reflect the transfer of these expenditures to the vote Saskatchewan Research Council in 1992-93.

² A portion of this subvote includes expenditures related to accommodation costs. Accommodation charges reflect a change in the Province's accounting policy for 1992-93.

³ A portion of this subvote was included in the vote Environment and Public Safety in 1991-92. The 1991-92 estimates (Financial Report) have been reallocated to reflect the transfer of this activity to the vote Saskatchewan Research Council in 1992-93.

* 1991-92 has been adjusted to reflect the transfer of certain expenditures from Economic Diversification and Investment Fund and a portion of Grants to organizations and persons concerned with environmental matters from Environment and Public Safety in 1992-93.

Saskatchewan Water Corporation

Vote 50					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Grants to Local Authorities and Other Third Parties					
1 Payment to the Saskatchewan Water Corporation - Net Operating Grant	1	\$ 500,000 ¹		\$ 5,021,000	
2 Payment to the Saskatchewan Water Corporation for flood control and drainage programs (Capital)	2	\$ 2,376,000		\$ 3,150,000	
3 Payment to the Saskatchewan Water Corporation for irrigation programs	7	\$ 2,040,000		\$ 1,000,000 ²	
4 Payment to the Saskatchewan Water Corporation for irrigation development (Capital)	8	\$ 4,335,000 ³		\$ - - -	
5 Payment to the Saskatchewan Water Corporation for grants for irrigation development	9	\$ 390,000 ³		\$ - - -	
Total for Saskatchewan Water Corporation - To Be Voted		\$ 9,641,000		\$ 9,171,000 *	
Expenditure by Category					
Grants to Local Authorities and Other Third Parties					
- General.....		\$ 2,930,000		\$ 6,021,000	
- Capital.....		6,711,000		3,150,000	
		\$ 9,641,000		\$ 9,171,000	

¹ A portion of this subvote includes expenditures related to accommodation costs. Accommodation charge reflect a change in the Province's accounting policy in 1992-93.

² This subvote was included in the vote Agriculture and Food in 1991-92. The 1991-92 estimates (Financial Report) have been reallocated to reflect the transfer of this expenditure to the vote Saskatchewan Water Corporation in 1992-93.

³ Expenditures for this subvote were included in Loans, Advances and Investments - Non-Budgetary in 1991-92.

* 1991-92 has been adjusted to reflect the transfer of a portion of Payments to the Agriculture Development Fund from Agriculture and Food in 1992-93.

Seniors' Secretariat

Vote 42					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
1 Seniors' Secretariat					
Personal Services		\$ 735,800	20.0	\$ 710,200	20.0
Other Expenses		455,800		523,300	
	1	\$ 1,191,600		\$ 1,233,500	
2 Payments to Saskatchewan Property Management Corporation					
	2	\$ 291,600		\$ 331,500	
Grants to Local Authorities and Other Third Parties					
3 Grants for Senior Citizens' Services					
	3	\$ 463,700		\$ 927,400	
Payments to or on Behalf of Individuals					
4 Grants pursuant to The Senior Citizens' Heritage Program Act (Statutory)					
	6	\$ 23,300,000		\$ 34,200,000	

¹ A portion of this subvote includes expenditures related to accommodation costs. Accommodation charges reflect a change in the Province's accounting policy for 1992-93.

Seniors' Secretariat

Continued

Vote 42				
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92 Person Years
Income Security				
5 Saskatchewan Income Plan - Senior Citizens' Benefits				
	4	\$ 12,431,400		\$ 12,452,000
Total for Seniors' Secretariat		\$ 37,678,300		\$ 49,144,400 ¹
Distribution of Above:				
Statutory Appropriation		\$ 23,300,000		\$ 34,200,000
To Be Voted		14,378,300		14,944,400
		\$ 37,678,300		\$ 49,144,400
Expenditure by Category				
Program Services		\$ 1,483,200		\$ 1,565,000
Grants to Local Authorities and Other Third Parties		463,700		927,400
Payments to or on Behalf of Individuals				
- General		23,300,000		34,200,000
- Income Security		12,431,400		12,452,000
		\$ 37,678,300		\$ 49,144,400
Summary of Person Years				
Permanent			13.0	13.0
Non-Permanent			7.0	7.0
			20.0	20.0

¹ 1991-92 has been adjusted to reflect the transfer of Members of Executive Council (Statutory) to Executive Council in 1992-93.

Social Services

Vote 36					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
1 Administration					
Personal Services		\$ 4,072,100	99.5	\$ 4,075,800	101.5
Other Expenses		4,569,700		4,562,100	
	1	\$ 8,641,800		\$ 8,637,900	¹ *
2 Income Security					
Personal Services		\$ 1,633,500	53.8	\$ 1,735,500	58.8
Other Expenses		430,500		430,500	
	29	\$ 2,064,000		\$ 2,166,000	¹
3 Child Care					
Personal Services		\$ 1,205,300	36.6	\$ 1,205,300	36.6
Other Expenses		120,600		120,600	
	51	\$ 1,325,900		\$ 1,325,900	¹
4 Community Living					
Personal Services		\$ 17,204,200	572.3	\$ 17,229,400	580.3
Other Expenses		2,583,000		2,557,800	
	24	\$ 19,787,200		\$ 19,787,200	¹
5 Family and Youth Services					
Personal Services		\$ 10,975,800	315.3	\$ 11,477,200	315.3
Other Expenses		2,295,400		2,298,300	
	56	\$ 13,271,200		\$ 13,775,500	¹
6 Regional Operations					
Personal Services		\$ 24,650,300	758.6	\$ 24,420,100	743.6
Other Expenses		4,476,900		4,451,400	
	7	\$ 29,127,200		\$ 28,871,500	¹
7 Payments to Saskatchewan Property Management Corporation					
	57	\$ 10,734,500	²	\$ 14,034,000	

Grants to Local Authorities and Other Third Parties

8 Grants for Child Care					
	18	\$ 1,914,500		\$ 1,579,500	¹

¹ The 1992-93 subvote structure of the vote Social Services has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

^{*} Portions of this subvote are included in the votes Executive Council and Women's Secretariat in 1992-93. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

² A portion of this subvote includes expenditures related to accommodation costs. Accommodation charges reflect a change in the Province's accounting policy for 1992-93.

Social Services

Continued

Vote 36					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Payments to or on Behalf of Individuals					
9 Allowances for Child Care					
	41	\$ 10,331,400		\$ 10,331,400 ¹	
10 Children's Services					
	5	\$ 27,067,500		\$ 26,894,500 ¹	
11 Payment to the Saskatchewan Legal Aid Commission					
	53	\$ 7,831,600 ²		\$ 7,433,000	
12 Payments and Grants for Family and Youth Services					
	23	\$ 8,135,800		\$ 7,875,800 ¹	
13 Payments and Grants for Community Living					
	27	\$ 21,107,700		\$ 21,107,700 ¹	
14 Payments to New Careers Corporation for Training and Employment of Social Assistance Recipients					
	58	\$ 8,838,800		\$ 8,838,800 ¹	
Income Security					
15 Saskatchewan Assistance Plan					
	4	\$ 233,469,400		\$ 205,054,600 ¹	

¹ The 1992-93 subvote structure of the vote Social Services has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

² A portion of this subvote includes expenditures related to accommodation costs. Accommodation charges reflect a change in the Province's accounting policy for 1992-93.

Social Services

Continued

Vote 36

Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Income Security					
Continued					
16 Family Income Plan					
	28	\$ 5,638,000		\$ 5,638,000	
Total for Social Services - To Be Voted		\$ 409,286,500		\$ 383,351,300 ¹	
Expenditure by Category					
Program Services		\$ 84,951,800		\$ 88,598,000	
Grants to Local Authorities and Other Third Parties		1,914,500		1,579,500	
Payments to or on Behalf of Individuals					
- General		83,312,800		82,481,200	
- Income Security		239,107,400		210,692,600	
		\$ 409,286,500		\$ 383,351,300	
Summary of Person Years					
Permanent			1,665.0		1,665.0
Non-Permanent			171.1		171.1
			1,836.1		1,836.1 ¹

¹ 1991-92 has been adjusted to reflect the transfer of: portions of Administration to Executive Council and Women's Secretariat; Members of the Executive Council (Statutory) to Executive Council; and, a portion of Saskatchewan Works to New Careers Corporation in 1992-93. In addition, the 1991-92 person years have been reduced by 34.8 to reflect the transfer of activities associated with Saskatchewan Works to New Careers Corporation.

Women's Secretariat

Vote 41					
Item	Sub-vote	Estimated 1992-93	Person Years	Estimated 1991-92	Person Years
Program Services					
1 Women's Secretariat					
Personal Services		\$ 537,200	11.0	\$ 444,500	11.0
Other Expenses		194,100		232,400	
	1	\$ 731,300		\$ 676,900^{1*}	
2 Payments to Saskatchewan Property Management Corporation					
	2	\$ 55,500²		\$ 52,000	
Total for Women's Secretariat - To Be Voted		\$ 786,800		\$ 728,900³	
Expenditure by Category					
Program Services		\$ 786,800		\$ 728,900	
		\$ 786,800		\$ 728,900	
Summary of Person Years					
Permanent			11.0		11.0
Non-Permanent			---		---
			11.0		11.0³

¹ The 1992-93 subvote structure of the vote Women's Secretariat has been altered to reflect certain changes in the organization. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

² Portions of this subvote were included in the votes Family Foundation and Social Services in 1991-92. The 1991-92 estimates (Financial Report) have been reallocated on a comparative basis to the subvote for 1992-93.

³ A portion of this subvote includes expenditures related to accommodation costs. Accommodation charges reflect a change in the Province's accounting policy for 1992-93.

³ 1991-92 has been adjusted to reflect the transfer of: a portion of Policy and Administration from Family Foundation, and, a portion of Administration from Social Services in 1992-93.

Consolidated Fund
Loans, Advances and Investments
- Detail of Expenditure

Consolidated Fund Loans, Advances and Investments

Agriculture and Food

Vote 146

Item	Sub- vote	Estimated 1992-93	Estimated 1991-92
1 Advances pursuant to the Agricultural Safety Net Act for the purpose of Gross Revenue Insurance Program agreement			
	4	\$ 76,000,000	\$ 50,400,000
Total for Agriculture and Food - Loans, Advances and Investments - To Be Voted		\$ 76,000,000	\$ 50,400,000

Crown Investments Corporation of Saskatchewan

Vote 165

Item	Sub- vote	Estimated 1992-93	Estimated 1991-92
1 Advances (Statutory)			
	1	\$ 97,200,000	\$ 900,900,000
Total for Crown Investments Corporation of Saskatchewan - Loans, Advances and Investments - Statutory Appropriation		\$ 97,200,000	\$ 900,900,000 ¹

¹ The 1991-92 estimates included an amount the Crown Investments Corporation of Saskatchewan reloaned to SaskEnergy. This amount has been reallocated to SaskEnergy on a comparative basis for 1992-93.

Economic Development

Vote 167

Item	Sub-vote	Estimated 1992-93	Estimated 1991-92
1 Loans and Advances pursuant to The Northern Saskatchewan Economic Development Act (Statutory).....		\$ 4,553,000	\$ 4,550,000
Less estimated Reimbursement from the Northern Saskatchewan Economic Development Revolving Fund (Statutory).....		2,390,000	2,360,000
	1	\$ 2,163,000	\$ 2,190,000
2 Loans pursuant to The Industry and Commerce Development Act			
	2	\$ 3,800,000	\$ 2,800,000
Total for Economic Development - Loans, Advances and Investments		\$ 5,963,000	\$ 4,990,000
Distribution of Above:			
Statutory Appropriation		\$ 2,163,000	\$ 2,190,000
To Be Voted		3,800,000	2,800,000
		\$ 5,963,000	\$ 4,990,000

Education

Vote 141

Item	Sub-vote	Estimated 1992-93	Estimated 1991-92
1 Loans pursuant to The Student Assistance and Student Aid Fund Act, 1985			
	1	\$ 45,000,000	\$ 45,000,000
Total for Education - Loans, Advances and Investments - To Be Voted		\$ 45,000,000	\$ 45,000,000

Rural Development

Vote 144

Item	Sub-vote	Estimated 1992-93	Estimated 1991-92
1 Investment in Crown agricultural land held for resale			
	1	\$ 250,000	\$ 800,000
Total for Rural Development - Loans, Advances and Investments - To Be Voted		\$ 250,000	\$ 800,000¹

¹ Expenditures for Rural Development were included in the Saskatchewan Heritage Fund in 1991-92. The 1991-92 estimates (Financial Report) have been reallocated to reflect the transfer of this expenditure to the Consolidated Fund.

Saskatchewan Crop Insurance Corporation

Vote 161

Item	Sub-vote	Estimated 1992-93	Estimated 1991-92
1 Advances to the Saskatchewan Crop Insurance Fund pursuant to The Crop Insurance Act (Statutory)			
	1	\$ 29,200,000	\$ 38,150,000
Less Estimated Reimbursement: Government of Canada		\$ 29,200,000	\$ 38,150,000
Total for Saskatchewan Crop Insurance Corporation - Loans, Advances and Investments - Statutory Appropriation		\$ ---	\$ ---

Saskatchewan Economic Development Corporation

Vote 148

Item	Sub-vote	Estimated 1992-93	Estimated 1991-92
1 Advances (Statutory)	1	\$ 72,000,000	\$ ---
Total for Saskatchewan Economic Development Corporation - Loans, Advances and Investments - Statutory Appropriation			
		\$ 72,000,000	\$ ---

Saskatchewan Gaming Commission

Vote 142

Item	Sub-vote	Estimated 1992-93	Estimated 1991-92
1 Loans and Advances pursuant to The Saskatchewan Gaming Commission Act	1	\$ 7,000,000	\$ ---
Total for Saskatchewan Gaming Commission - Loans, Advances and Investments - To Be Voted			
		\$ 7,000,000	\$ ---

Saskatchewan Power Corporation

Vote 152

Item	Sub-vote	Estimated 1992-93	Estimated 1991-92
1 Advances (Statutory)	1	\$ 323,200,000	\$ 363,000,000
Total for Saskatchewan Power Corporation - Loans, Advances and Investments - Statutory Appropriation			
		\$ 323,200,000	\$ 363,000,000

Saskatchewan Water Corporation

Vote 140

Item	Sub-vote	Estimated 1992-93	Estimated 1991-92
1 Advances (Statutory)			
	1	\$ 10,200,000	\$ ---
Loans and Advances to Saskatchewan Water Corporation for construction of Rafferty-Alameda Dam Project (Statutory)		\$ ---	\$ 65,000,000 ¹
Loans to Saskatchewan Water Corporation for irrigation development programs (Statutory)		\$ ---	\$ 9,500,000 ¹
Total for Saskatchewan Water Corporation - Loans, Advances and Investments - Statutory Appropriation		\$ 10,200,000	\$ 74,500,000

¹ These loans to Saskatchewan Water Corporation were written off by the Consolidated Fund at March 31, 1992.

SaskEnergy

Vote 150

Item	Sub-vote	Estimated 1992-93	Estimated 1991-92
1 Advances (Statutory)			
	1	\$ 7,400,000	\$ 69,100,000 ¹
Total for SaskEnergy - Loans, Advances and Investments - Statutory Appropriation		\$ 7,400,000	\$ 69,100,000

¹ These advances were shown in the 1991-92 estimates (Financial Report) in the non-budgetary vote, Crown Investments Corporation of Saskatchewan, which in turn loaned the money to SaskEnergy.

Agricultural Credit Corporation of Saskatchewan

Item	Sub-vote	Estimated 1992-93	Estimated 1991-92
Advances (Statutory)			
		\$ ---	\$ 50,000,000
Total for Agricultural Credit Corporation of Saskatchewan - Loans, Advances and Investments - Statutory Appropriation		\$ ---	\$ 50,000,000

Community Services

Item	Sub-vote	Estimated 1992-93	Estimated 1991-92
Loans to municipalities pursuant to downtown development agreements			
		\$ ---	\$ 731,000 ¹
Total for Community Services Loans, Advances and Investments - To Be Voted		\$ ---	\$ 731,000

¹ Non-budgetary expenditures in this subvote are no longer considered recoverable therefore expenditures pursuant to this agreement are considered budgetary expenditures and are now shown as Payments to municipalities pursuant to downtown development agreements in Community Services.

Energy and Mines

Item	Sub-vote	Estimated 1992-93	Estimated 1991-92
Equity investment in Crown Investments Corporation of Saskatchewan			
		\$ ---	\$ 113,170,000
Total for Energy and Mines - Loans, Advances and Investments - To Be Voted		\$ ---	\$ 113,170,000 ¹

¹ Expenditures for Energy and Mines were included in the Saskatchewan Heritage Fund in 1991-92. The 1991-92 estimates (Financial Report) have been reallocated to reflect the transfer of this expenditure to the Consolidated Fund.

Municipal Financing Corporation of Saskatchewan

Item	Sub- vote	Estimated 1992-93	Estimated 1991-92
Advances (Statutory)			
		\$ ---	\$ 50,600,000
Total for Municipal Financing Corporation of Saskatchewan - Loans, Advances and Investments - Statutory Appropriation		\$ ---	\$ 50,600,000

Saskatchewan Property Management Corporation

Item	Sub- vote	Estimated 1992-93	Estimated 1991-92
Advances (Statutory)			
		\$ ---	\$ 117,600,000 ¹
Total for Saskatchewan Property Management Corporation - Loans, Advances and Investments - Statutory Appropriation		\$ ---	\$ 117,600,000

¹ Loans to Saskatchewan Property Management Corporation were written off by the Consolidated Fund at March 31, 1992.

**Consolidated Fund
Debt Redemption, Sinking Fund
and Interest Payments**

Finance

Vote 175

Item	Sub- vote	Estimated 1992-93	Estimated 1991-92
1 Debt Redemption (Statutory)			
Crown Enterprise Share		\$ 720,742,500	\$ 796,864,000
Government Share.....		317,130,100	399,178,000
	1	\$ 1,037,872,600	\$ 1,196,042,000
Total for Debt Redemption - Statutory Appropriation		\$ 1,037,872,600	\$ 1,196,042,000

Vote 176

1 Sinking Fund Payments (Statutory)			
	1	\$ 29,184,000	\$ 23,800,400
Less: Estimated Reimbursement: Crown Enterprises		\$ 17,636,800	\$ 17,689,900
Total for Sinking Fund Payments - Statutory Appropriation		\$ 11,547,200	\$ 6,110,500

Vote 177

1 Interest on Public Debt - Crown Enterprise Share (Statutory)			
	1	\$ 642,206,800	\$ 819,940,000
Less: Estimated Reimbursement: Crown Enterprises		\$ 642,206,800	\$ 819,940,000 ¹
Total for Interest on Public Debt - Crown Enterprise Share - Statutory Appropriation		\$ ---	\$ ---

¹ 1991-92 has been adjusted to reflect the transfer of: Payment to cover the deficiency of Land Bank lease fees in meeting the interest costs owing on transferred Land Bank land from Agriculture and Food - Saskatchewan Heritage Fund and a portion of Payment to the Agriculture Development Fund; and, a portion of Interest on the Public Debt to Economic Development in 1992-93.

Supplementary Information

Consolidated Fund Change in Guaranteed Debt by Purpose

(in Thousands of Dollars)

	Estimated 1992-93	Forecast 1991-92	Estimated 1991-92
Crown Corporations			
The Municipal Financing Corporation Act Guaranteed Debentures.....	\$ (6,000)	\$ (7,000)	\$ (1,000)
CIC Mineral Interest Corporation (formerly Potash Corporation of Saskatchewan)			
Royal Trust, London Life Lease.....	(2,464)	(2,259)	(1,099)
T.D., Mutual Life, London Life Lease.....	(2,774)	(2,461)	(1,194)
Royal Trust Lease.....	(1,714)	(1,515)	(734)
The Power Corporation Act			
I.A.C. Limited - Dragline Lease.....	(993)	(918)	(450)
Manalta Coal.....	(957)	(1,089)	(739)
Saskatchewan Power Savings Bonds			
Series I to Series V-E (matured).....	---	(125,289)	(118,177)
Series VI.....	---	(3,243)	(1,966)
Series VII.....	---	170,233	173,224
The Saskatchewan Development Fund Act Guaranteed Investments.....	(153)	(249)	(179)
The Saskatchewan Telecommunications Act Credit Telebonds.....	---	(1,407)	(620)
Interest TeleBonds.....	---	568	561
Change in Crown Corporations Guaranteed Debt	\$ (15,055)	\$ 25,371	\$ 47,627
Other			
The Agricultural Societies Act Loans to Exhibition Associations.....	\$ (31)	\$ (35)	\$ ---
The Community Bond Act ¹	28,381	6,425	18,950
The Co-operatives Guarantee Act Saskatchewan Co-op Credit Society - Loans to Co-operatives.....	(80)	(173)	(53)
The Farmer's Counselling and Assistance Act.....	---	1,662	20,449
The Breeder Associations Loan Guarantee Program.....	2,000	7,481	5,731
The Feeder Associations Loan Guarantee Program.....	5,500	4,575	2,775
The Government Organization Act.....	(250)	(152)	---
The Department of Highways and Transportation Act.....	500	(73)	895
The Housing and Special Care Homes Act Senior Citizens Housing.....	(70)	(86)	---
The Industry and Commerce Development Act			
Haro Financial Corporation.....	90,000	210,000	355,000
Loans to Small Business.....	(1,033)	(313)	(36)
Saskferco Products Inc.....	---	7,207	(6,260)
The Department of Economic Development and Tourism Act..	1,177	---	---
The NewGrade Energy Inc. Act NewGrade Energy Inc.....	---	2,843	(4,614)
The Pulp and Paper Mills Act Weyerhaeuser Canada Ltd.....	---	---	---
Change in Other Guaranteed Debt	\$ 126,094	\$ 239,361	\$ 392,837
Total Change in Guaranteed Debt	\$ 111,039	\$ 264,732	\$ 440,464

¹ At March 31, 1992, \$8.4 million in Community Bond issues were approved but had not yet been guaranteed. During fiscal year 1992-93, these \$8.4 million in bonds are expected to receive guarantees in addition to the \$20 million in new Community Bond guarantees which have been budgeted for 1992-93.

Note: Changes in both March 31, 1992 Estimate and Forecast reflect comparison to March 31, 1991 Actuals. Changes in March 31, 1993 Estimate reflect comparison to March 31, 1992 Forecast.

Consolidated Fund Borrowing Requirements by Purpose

(in Thousands of Dollars)

	Estimated 1992-93	Forecast 1991-92	Estimated 1991-92
Crown Corporations			
Agricultural Credit Corporation of Saskatchewan.....	\$ ---	\$ ---	\$ 50,000
Crown Investments Corporation of Saskatchewan.....	97,200	870,000	900,900
Municipal Financing Corporation of Saskatchewan.....	---	23,888	50,600
Saskatchewan Economic Development Corporation	72,000	---	---
Saskatchewan Power Corporation.....	323,200	150,000	363,000
Saskatchewan Property Management Corporation.....	---	100,000	117,600
Saskatchewan Water Corporation.....	10,200	---	74,500
SaskEnergy.....	7,400	100,000	69,100
Total Crown Corporations	\$ 510,000	\$ 1,243,888	\$ 1,625,700
Consolidated Fund Operations			
Deficit for the year.....	\$ 517,300	\$ 845,788	\$ 851,652
Debt Repayment.....	316,620	398,668	398,668
Agriculture and Food - Gross Revenue Insurance Program	76,000	---	50,400
Community Services - Loans to Municipalities.....	---	730	731
Economic Development.....	5,963	3,365	4,990
Education - Student Assistance Loans.....	23,000	19,170	45,000
Investment in Agricultural Land.....	250	238	800
Investment in Crown Corporations.....	---	99,142	113,170
Non-Cash Amortization of Foreign Exchange Gain.....	12,300	12,365	12,937
Saskatchewan Gaming Commission.....	7,000	---	---
Sinking Fund Payments.....	11,547	6,672	6,110
Decrease (Increase) in Own Source Financing ¹	205,000	(440,366)	(168,764)
Total Consolidated Fund Operations	\$ 1,174,980	\$ 945,772	\$ 1,315,694
Total Borrowing Requirements	\$ 1,684,980	\$ 2,189,660	\$ 2,941,394

¹ Own source financing can be either funds held on behalf of government entities or cash held by the Consolidated Fund at the beginning of the fiscal year due to pre-borrowing in the previous fiscal year. A decrease in own source financing such as estimated for 1992-93 will result in increased borrowing requirements. An increase in own source financing as indicated for 1991-92 will result in lower borrowing requirements.

Budgetary Capital Expenditure

Introduction

Capital activity is grouped within four major categories. These categories are:

- Department Delivered Capital - projects managed and delivered directly by the department, for example, highway construction;
- SPMC Delivered Capital - projects managed and delivered by Saskatchewan Property Management Corporation on behalf of departments. Usually involves acquisition or major upgrades to government owned or leased facilities;
- Third Party Capital - projects funded by the government but delivered by third parties such as hospital boards and school boards; and,
- Other Conditional Capital Grant Funding - conditional grant funding given to third parties which is designated for capital projects.

The accounting policy for capital acquisitions has changed for 1992-93. Prior to the change in policy certain third party and SPMC delivered capital activity was financed through SPMC using funds advanced from the Consolidated Fund. SPMC loaned these advances to third parties for capital projects, eg. a hospital. The third parties in turn repaid the loans from SPMC using the capital grants they received from the Consolidated Fund. These capital grants were the budgetary expenditures for these projects. Under the new policy, government monies go direct to the third party for the capital project and these monies are recorded by the Consolidated Fund as capital expenditures.

K-12 capital activity continues to be financed through school boards. The Province pays for its share of the costs over a period of years by providing capital grants to the school boards.

Budgetary Capital Expenditure by Category and Nature

(in Thousands of Dollars)

	Estimated 1992-93	Forecast 1991-92
Department Delivered Capital		
Highway Rehabilitation and Upgrades.....	\$ 64,940	\$ 77,144
Provincial Airport Runways.....	1,000	506
Park Facilities and Resource Development.....	990	1,005
Community Pasture Development.....	400	342
Museum of Natural History.....	280	60
SPMC Delivered Capital		
Acquisition of Facilities and Major Upgrades.....	505	1,174 ¹
Third Party Capital		
Hospitals.....	20,680	52,800 ¹
Special Care Facilities.....	13,252	5,400 ¹
K-12 Facilities - capital grant.....	65,000 ²	70,472 ²
Universities and Regional Colleges.....	3,060	1,370 ¹
Other Conditional Capital Grant Funding		
Rural Roads and Bridges.....	23,160	23,160
Rural Municipal Economic Development Capital Program.....	- - -	1,336
Saskatchewan Community Builds Program.....	- - -	43,300
Flood Control and Drainage.....	2,376	3,150
Farm Irrigation.....	4,335	5,690
Total Budgetary Capital Expenditure by Category and Nature	\$ 199,978	\$ 286,909

¹ For comparative purposes, the amount shown reflects the year end forecast spending for capital expenditures incurred in 1991-92, rather than the annual repayments to SPMC identified as budgetary expenditures for Estimates purposes.

² This amount represents government's share of the cost of capital projects completed in previous years versus the total actual capital expenditures incurred in this year.

Environmental Protection Fund

Introduction

The Environmental Protection Fund was established in 1988 pursuant to The Litter Control Act. The Fund is an integral component of the Province's Beverage Container Collection and Recycling Program.

Association of Rehabilitation Centres for operation of collection depots. Refundable deposits are retained to provide reimbursement on containers returned for recycling.

Under the Act, the Fund receives the environmental handling charges and refundable deposits levied on approved beverage containers.

Refundable deposits for beverage containers not returned are retained by the Fund. These funds may be used for expenditures relating to environmental purposes.

The receipts from the environmental handling charge are used to fund payments to the Saskatchewan

Financial Summary - Environmental Protection Fund

(in Thousands of Dollars)

	Estimated 1992-93	Estimated 1991-92
Fund Balance, Beginning of Year	\$ 1,644	\$ 3,737
Receipts	\$ 12,603	\$ 11,542
Disbursements		
Payments respecting the operation of the Beverage Container Collection and Recycling Program.....	\$ 9,357	\$ 9,222
Expenditures for initiatives related to environmental purposes:		
Sarcen Deficit Reduction	\$ 500	
Environmental Technology Development	300	
Nature Conservancy Operation	75	
Municipal Waste Blue Box Recycling Pilot Project	188	
Waste Dangerous Goods Management Strategy	100	
Round Table on the Environment and Economy	350	
Canadian Council of Ministers of the Environment	84	
Water Quality Data System	350	
Environmental Education Programs	100	
Corporate Environmental Management Program	100	
On-Site Waste Management Employment Program	16	
Sask Eco-Network Grant	15	
Aquatic Toxicity Testing	18	
Northern Water Quality Monitoring	13	
Environment Youth Corps	500	
Environmental Information and Publications	300	
Environmental Assessment Reform	100	
Public Involvement Programs	100	
Integrated Resource Management	103	
Hazardous Substances Amendment	300	
Regulations Implementation		
Sask Waste Reduction Council Grant	70	
Contaminated Sites Remediation	100	
Landfill Management Assistance	100	
Total expenditures for initiatives related to environmental purposes.....	\$ 3,882	\$ 4,413
Total Disbursements	\$ 13,239	\$ 13,635
Excess of Receipts over Disbursements	\$ (636)	\$ (2,093)
Fund Balance, End of Year	\$ 1,008	\$ 1,644

1992-93 Special Warrants

(in Thousands of Dollars)

	April	May	Total	Adjustment Ref	Revised Total
Expenditure					
Agriculture and Food	\$ 23,244	\$ 10,669	\$ 33,913	\$ 940 ^{1 **}	\$ 34,853
Community Services.....	8,083	18,231	26,314	1,799 ²	28,113
Economic Development.....	2,198	1,978	4,176		4,176
Education.....	69,646	106,358	176,004	186 ^{2 *}	176,190
Energy and Mines.....	960	1,044	2,004	- - - ³	2,004
Environment and Public Safety.....	758	905	1,663		1,663
Executive Council.....	673	617	1,290		1,290
Family Foundation.....	847	1,131	1,978	(1,978) ²	- - -
Finance.....	5,802	4,244	10,046		10,046
Health.....	134,583	134,653	269,236		269,236
Highways and Transportation	9,938	12,948	22,886		22,886
Indian and Metis Affairs Secretariat.....	160	165	325		325
Justice.....	8,697	9,568	18,265	(38) [*]	18,227
Labour.....	850	945	1,795		1,795
Legislation.....	461	434	895		895
Natural Resources.....	6,780	7,570	14,350		14,350
New Careers Corporation.....	356	460	816		816
Provincial Auditor.....	300	310	610		610
Public Service Commission.....	512	700	1,212		1,212
Rural Development	3,047	9,472	12,518	(940) ¹	11,578
Saskatchewan Crop Insurance Corporation.....	2,180	1,955	4,135		4,135
Saskatchewan Municipal Board.....	175	79	254		254
Saskatchewan Research Council.....	599	624	1,223		1,223
Saskatchewan Water Corporation.....	427	318	745		745
Seniors' Secretariat.....	1,100	1,241	2,341		2,341
Social Services.....	34,505	34,230	68,735	18 ²	68,753
Women's Secretariat.....	45	35	80	13 ²	93
Total Expenditure	\$ 316,925	\$ 360,883	\$ 677,808	\$ - - -	\$ 677,808

¹ Special Warrant funding of \$940,000 was provided for Extension and Grants under the 4-H Program in the appropriation Rural Development. This amount is included in the appropriation Agriculture and Food to reflect the transfer of responsibility for these activities for 1992-93.

² Special Warrant funding of \$1,978,000 was provided for the appropriation Family Foundation. This amount is included in the appropriations: Community Services - Arts and Multiculturalism (\$66,000), Recreation (\$198,000), Heritage (\$280,000), Payments to Saskatchewan Property Management Corporation (\$735,000), Grant to the Saskatchewan Archives Board (\$291,000), Grant to the Saskatchewan Centre of the Arts (\$92,000), Museum of Natural History (Capital) (\$30,000), and Administration (\$107,000); Education - Payments to Saskatchewan Property Management Corporation (\$10,000), and Advanced Education (\$138,000); Social Services - Youth and Family Services (\$18,000); and, Women's Secretariat (\$13,000), to reflect the transfer of responsibility for these activities for 1992-93.

^{*} Special Warrant funding of \$38,000 was provided for Communications Policy and Grant to provide for expenditures respecting the Saskatchewan Communications Network Authority in the appropriation Justice. This amount is included in the appropriation Education to reflect the transfer of responsibility for these activities for 1992-93.

³ Special Warrant funding of \$290,000 was provided for the appropriation Energy and Mines - Saskatchewan Heritage Fund. This amount is included in the appropriation Energy and Mines - Consolidated Fund to reflect the abolition of the Saskatchewan Heritage Fund for 1992-93.

^{**} Special Warrant funding of \$500,000 was provided for the appropriation Agriculture and Food - Saskatchewan Heritage Fund. This amount is included in the appropriation Agriculture and Food - Consolidated Fund to reflect the abolition of the Saskatchewan Heritage Fund for 1992-93.